

# **CITY OF BOULDER CAPITAL IMPROVEMENTS PROGRAM OVERVIEW**

## **BACKGROUND ON THE CAPITAL IMPROVEMENTS PROGRAM**

The City of Boulder's 2002-2007 Capital Improvements Program (CIP) is a six-year plan for public physical improvements. The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the six-year period. The first year's program in the CIP is adopted by the City Council as the Capital Budget, as a counterpart to the annual Operating Budget. Even though fiscal resources are appropriated only in the first year of the CIP, the succeeding five years of the CIP are important in providing a longer-term plan for setting spending priorities, scheduling projects in a logical sequence, and coordinating and targeting capital improvement projects for all city departments. Capital improvement projects are defined as any major project requiring the expenditure of public funds (over and above operating expenditures) for the purchase, construction, or replacement of the physical assets of the community. This broad definition includes those projects that are bondable and includes new or expanded physical facilities as well as the land acquisition and site improvements necessary for a project.

The city Planning Department coordinates the process for preparing the annual CIP with other city departments. The Planning Board evaluates and makes recommendations to the City Manager and City Council on the proposed CIP as part of the annual budget process.

The role of the Planning Board is to:

- 1) evaluate CIP projects in the context of the long-term, "big picture" policies of the Boulder Valley Comprehensive Plan (BVCP);
- 2) make recommendations on the scope, priorities, and scheduling of CIP projects;
- 3) make recommendations on resolving policy issues raised by the proposed location and design of CIP projects;
- 4) make a determination of which CIP projects will be required to undergo a Community and Environmental Assessment Process (CEAP) review.

The CIP is an essential implementation tool for carrying out the Boulder Valley Comprehensive Plan's policies of orderly and efficient provision of urban facilities and services. The Comprehensive Plan provides for the phased growth of the city with annexation to occur only when the full range of urban services is available. The Capital Improvements Program schedules projects that correct current facility deficiencies and that enhance the level of service for existing residents through facility expansions and updating.

Each year the CIP is updated by adding a new sixth year of capital improvement projects. Adjustments are made to costs and revenues forecasted the previous year. Changes may also be made to the year(s) in which a project is scheduled, reflecting changes in fiscal conditions and changes in overall funding priorities. New capital projects may be added or deleted based on new facility needs identified in updated or new city master plans, area plans, or studies.

Planning Board's review of the CIP includes the policies and plans of the BVCP, but also looks to subcommunity plans, area plans and departmental master plans. Within the general framework of the Comprehensive Plan, subcommunity plans and area plans provide more detailed planning for land use, urban design, neighborhood revitalization, and public facility needs. Most departments now have functional master plans for the provision of services and facilities. The master plans are devised consistent with the policy and implementation framework and the growth projections in the Comprehensive Plan. However, more specific policies, concepts, and service and facility schemes are provided in the master plans. System-wide priorities for scheduling and targeting capital improvements are provided by many of the master plans.

Staff is working on an update to the Project Planning and Approval Process for capital projects. Several issues have been raised concerning insufficient impact assessment of master plans and major projects prior to budgeting. The City Council Environmental Task Force has discussed issues with the review and approval of capital projects and master plans and identified potential strategies for improving the review process. Proposed revisions include better master plan coordination and review of system-wide plans; an assessment of capital projects at the annual CIP budgeting for consistency with BVCP and master plan goals; and revisions to the CEAP to better assess potential impacts of project alternatives. As many of the departmental master plans are planning updates, staff is working to develop a standard outline for these plans that will include specific project and financial information. The link between master plans and capital projects has been somewhat unclear in the past in some cases. Staff envisions increased alternative analysis to take place in the master plans for capital project planning.

Capital projects are typically prioritized first in the departmental master plans and then reflected in the CIP. The Transportation Division completed an extensive prioritization process in 2000 that better aligned the capital planning with the goals of the master plan and a reallocation \$1M to bicycle/pedestrian improvements and transit/transit pass programs, which is again reflected in this year's CIP. This will be revisited in the upcoming Transportation Master Plan update. In the past few years there has been a citywide effort to examine long-term resource needs for system maintenance and deficiency correction. This effort will continue in the future and will be reflected in future CIPs.

## **ISSUES AND CONCERNS RAISED BY THE PLANNING BOARD**

The Planning Board reviewed and recommended approval for the CIP as presented by staff on July 26, 2001. There were various issues that the Board discussed in detail. A summary of these issues is provided below. They provided clarifying statements of intent with the motions for recommendation of approval of each department's CIP. For other issues of concern, the Board made formal recommendations to the City Council in the form of general motions. The minutes of the Planning Board review of the 2002-2007 Capital Improvements Program are provided on page 339 of this document.

The Board had the following general comments:

- The Planning Board questioned the 1% of Capital Development Funds in the CIP budget, noting that many projects listed in the CIP are growth related.

- The Planning Board discussed initiating a policy discussion on how the city purchases, annexes and disposes of real property (e.g. first-right-of refusal as one topic for discussion).
- The Planning Board suggested holding a policy discussion on funds acquired by the city through the selling of properties that have been purchased for flood management.
- The Planning Board recognized that parking provision and usage plans are important in capital improvement decisions and discussed the following options:
  - that a city-wide parking plan be developed in conjunction with the Downtown and Civic Center area comprehensive parking provision and usage plan,
  - that a city-wide Travel Demand Management program be developed that would include a parking plan, or
  - that parking provision and usage plans be included in the Transportation Master Plan.

They also made the following general recommendations:

- that the Planning staff should continue to participate in other department's efforts to coordinate multiple capital facility projects (Master Plan Updates, 28th Street implementation and potential area plan, Tributary Greenways Master Plan, etc.)
- that the City Manager undertake a review of the adequacy of the Capital Development Fund to pay for the plant investment and facilities required by new growth.

The Planning Board made the following recommendations specific to certain departments:

#### Airport

The Planning Board recommended that City Council consider refraining from committing to any long-term (more than five-years) improvement agreements or capital expenditures until the Airport Master Plan is completed. The board further recommended that City Council analyze encumbrances that may be incurred if FAA funds are accepted for general maintenance expenses.

#### Library

The Board encouraged continued efforts to develop a countywide library usage plan.

#### Open Space

The Planning Board recommended that City Council accelerate the pace of acquisition of key properties using all available tools in order to protect against erosion of the purchasing power of Open Space funds.

#### Transportation

The Board discussed the need for the city to develop a citywide travel demand management program that would include a parking plan, or include parking provision and usage plans in the Transportation Master Plan update.

### Utilities

The Planning Board recommended that City Council encourage the city to consider maintaining current water sources for riparian habitat that are created by city water facilities (e.g., Skunk Creek riparian areas which are fed by leaks from Kohler Reservoir).

The Board recommended that the Utilities Division should assess the feasibility of working with a provider of broadband to use sewer lines or other utilities assets to speed the provision of broadband to our residents and businesses.

## **PLANNING ISSUES FOR 2001 CAPITAL IMPROVEMENTS**

### **What funding is planned to implement improvements on 28<sup>th</sup> Street and the surrounding area?**

The 28th Street - 2000: Central Corridor Planning Study (28th Street - 2000) unifies previously funded and currently proposed improvements for 28th Street and its frontage road from Baseline Road to Iris Avenue. The city of Boulder's Transportation Division initiated the study June 1, 1999, with the goals of implementing corridor-wide safety and aesthetic improvements as well as improving the corridor's function as a regional transit destination. Funding for construction is allotted from city, state, federal and RTD sources.

Twenty-eighth Street from Baseline Road to Iris Avenue is identified as the top priority corridor in the city's multi-modal grid. Implementation of the 28<sup>th</sup> Street - 2000 Project continues to be the highest priority of the transportation CIP. South segment funding of \$4.6M (includes \$1.1M in TEA-21 funding) is programmed in 2002 and 2003. The public input, design and approval process is underway for the north segment (North 28<sup>th</sup> Street Network Plan) with the middle segment (Pearl to Arapahoe) to follow. Funding for the north segment of \$4.8M is programmed starting in 2004. As an early action item of the North 28<sup>th</sup> Street Network Plan, a fixed-term transportation planner position is proposed to help start up, organize and run the transportation management organization (TMO).

Funding is also planned for an Intermodal Center to accommodate current and future local and regional bus service, future commuter rail service. A multi-departmental team comprised of Transportation, Housing, Planning, Open Space, RTD, the City Attorney's Office and consultants have worked together to complete the second phase of site selection and identified a suitable site for the new facility. Staff is recommending the site at the northeast corner of Pearl and 30<sup>th</sup>. Council approval will be requested to proceed with land acquisition in 2001. Sufficient funds from the RTD and the city of Boulder have been identified to acquire the site. However, some of the sources of funds may not be available until 2003 and 2004.

### **What is the status of the North Boulder Branch Library?**

An estimated \$1.5 million has been appropriated from the Capital Development Fund (formerly DET) for this project. A total capital budget of \$3.3 million is estimated; the remaining \$1.8 million is unfunded at this time and the Library Commission is currently exploring funding alternatives, including a library bond issue in 2003.

Preliminary branch library planning activities have been completed and included public surveys, neighborhood meetings, and service and programming discussions; a preliminary branch library program plan has been drafted. The Library Commission envisions this facility as both a neighborhood library and a community center for the north Boulder community. The facility is expected to be located on the 3.2-acre city-owned parcel at Fourmile Canyon Creek and North Broadway.

### **What concerns or issues were raised by the various advisory boards reviewing departmental CIPs?**

#### Transportation

The Transportation Advisory Board (TAB) reviewed and recommended approval of the draft 2002-2007 Transportation Capital Improvements Program (CIP) at its June 11, 2001 meeting as submitted by staff. The Board's discussion included various clarifying questions for staff. Due to concern raised by one member, the Board had a lengthy discussion regarding regional transportation impacts and how the city's capital planning addresses those impacts. The Board passed a motion recommending that staff provide a dollar amount for the regional component of the budget and a list of possible regional projects if funding were available.

#### Utilities

The Water Resource Advisory Board (WRAB) reviewed and recommended approval of the draft 2002-2007 Utilities Capital Improvements Program (CIP) at its June 18, 2001 meeting. The WRAB recommended approval of the proposed Utilities Division 2002-2007 Capital Improvement Program (CIP) including the preliminary year 2002-2003 operating budget, monthly utility rates and plant investment fees. The Board's discussion included various clarifying questions but was approved as presented.

#### Parks and Recreation

The Parks and Recreation Advisory Board reviewed the draft Parks and Recreation CIP on April 23, 2001. This draft included a reallocation of funding from the Foothills Community Park and fund balance to assist in funding the 2001-2002 renovation and expansion of the North Boulder Recreation Center. This funding reallocation would result in some delay to the phased development of the Community Park. The Board requested that staff explore other funding options for the recreation center project. At its May 21, 2001 meeting, staff provided additional options for funding the North Boulder Recreation Center. The Board recommended approval for the draft 2002-2007 CIP, fundamentally the same as presented in April.

#### Tributary Greenways

At a joint meeting on June 25, 2001, the Water Resource Advisory Board and the Transportation Advisory Board reviewed the Greenways 2002-2007 CIP. The discussion focused mainly on the \$150K request for the proposed weed control program. They discussed whether the program should be funded at a lower level, then ramped up in ensuing years or fully funded, then ramped down in ensuing years. After debate about whether or not to approve this particular part of the budget, they decided to make

a motion about the weed control portion. The Boards passed a motion to recommend approval of the maintenance budget as presented for the next two years with a review after two years. They discussed and recommended approval of the rest of the Greenways CIP as submitted by staff.

#### Open Space and Mountain Parks

It is anticipated that the Open Space Board of Trustees will consider and then recommend to both the Planning Board and City Council for approval the attached 2002 – 2007 CIP budget submittal at a public hearing at its July 11, 2001 meeting.

#### **What has changed in this CIP from previous years?**

This six-year capital plan has most of the same projects as have been identified in past years. Each year some funding amounts change or the anticipated year changes, in response to budget projections, cost sharing/savings opportunities and goal prioritization.

### **IMPLEMENTATION OF SUBCOMMUNITY AND AREA PLANS**

#### **How is the implementation of the North Boulder Subcommunity Plan (NBSP) being addressed in the CIP?**

The development of the North Boulder Community Park, Fourmile Creek Improvements and several transportation projects are included in the CIP (see description by department below). Additionally, bicycle and pedestrian connections typically occur in north Boulder annually, but are not specifically called out in the CIP, as they are done opportunistically, or as part of a larger program (e.g., greenways, bikeway, or sidewalk improvement programs). The funding for the north Boulder branch library and north Boulder police annex that had been approved in past years is still earmarked for these projects and will be available when the projects are ready to be constructed.

Transportation Division: The following improvements recommended in the NBSP are listed in the CIP: street improvements for Yarmouth between Broadway and US 36 (2002), on-street bike lanes and sidewalks on Violet Avenue between Broadway and US36 (2002-2004), on-street bike lanes on Broadway between Iris and Norwood (2004-2005).

Parks Department: The Foothills Community Park in north Boulder is proposed for continued funding for phase two construction (2002-2006). Two pocket parks are also proposed for funding: the Drive In Theater Park (2002) and Dakota Ridge (2005, 2006).

Flood Control Utility: In accordance with the Fourmile Canyon Creek Flood Mitigation Plan, flood mitigation improvements along Fourmile Canyon Creek are proposed for funding in 2002 and 2005-2007.

Tributary Greenways: Various improvements to Fourmile Creek will involve environmental preservation, habitat restoration and off-street trail connections.

### **What capital improvements are planned for the Downtown?**

The CAGID underground parking structure at the corner of 9th & Walnut is planned to begin construction the first quarter of 2002. A 200-room hotel will be built by a private developer, and a civic building will be constructed as well. The structure includes a total of 669 parking spaces on two underground levels. CAGID will own and operate 569 spaces. \$12.5 million in bonds will be sold to finance CAGID's portion of the structure.

Concrete reconstruction for Broadway from University to Pine is proposed for funding in 2002. This will correct remaining structural deficiencies in this major corridor. The project will be constructed in conjunction with the Broadway/Boulder Creek Bridge replacement (approved for 2001 and 2002 funding). Planning and design phases of the bridge replacement are currently underway.

The Downtown Management Commission has completed a Master Plan for major maintenance, capital replacement, and redesign of certain elements of the Downtown Mall. Final design was completed in 2000 and construction will begin in 2002.

### **How is the Civic Park Master Plan being implemented?**

Phase I of the Civic Park improvements have been completed. These improvements include the construction of Civic Plaza, and the reconstruction of 13th Street. Phase II improvements completed in 1999-2000 include gates at both ends of 13th Street, signage on the gateway elements and pedestrian lighting in the Civic Center Plaza. Construction on pedestrian lighting along 13th Street was completed in 2001.

In view of major recent improvements to the 13th Street area of Civic Park, including the Tea House and improved bike path, an increase in Civic Park usage as monitored by the Parks Department, and the need to coordinate new capital improvements throughout the entire Civic Center area, the Civic Center Task Force is updating and revising the 1992 Civic Park Master Plan. The firm of EDAW, Inc., of Denver, has been hired to address specific design issues such as completion of the east end of the Civic Plaza, to address the design needs of the central area of the park between 13th Street and Broadway, coordinate the park design with a newly designed Boulder Creek Bridge on Broadway, and the plaza area and ATM machine on the west side of the Municipal Building. The update to the Civic Center master plan project is being tied into a project by the City's Facilities Asset Management Division to conduct a building use assessment for the City offices in the Central campus area. Additionally, the Civic Center Master Plan project is being tied to a general parking study which is being conducted through the Downtown Management Commission. Transplan, Inc. has been hired to determine how the proposed parking changes to the Civic Center Master Plan will be affected by the new development which is occurring in the area near the Civic Center area.

The Civic Center Task Force reviews and recommends to the City Manager on implementation options, capital projects and funding, and management and maintenance coordination for the Civic Center area. This group includes: city staff representing: Planning Department, City Managers Office, the General Improvement District (GID) Director, the Facility and Asset Management (FAM) Director, Tributary Greenways, the City Attorney's Office and the Parks and Recreation Department. The 1995 parks and recreation sales tax issue contains \$75,000 per year for a 20 year term to provide for physical

improvements to Civic Park. The Parks and Recreation Advisory Board determines the uses of these funds. For the years 1998 through 2003, \$27,000 per year has and will go towards paying off the construction of the Teahouse, leaving \$48,000 per year for other capital improvements. Future capital improvements will be based upon completion of the revised Civic Park Master Plan.

## **IMPLEMENTATION OF MASTER PLANS**

### **What is the status of the Greenways Master Plan?**

Staff is in the final phase of completing the Greenways Master Plan update. The Greenways Master Plan update was divided into three phases. Phase I included an evaluation of the program to date and historical information about the program. This was completed in June 1999. The second phase involving the adoption of projects and opportunities for each program objective was accepted by City Council in September 2000. The final phase of the Greenways Master Plan update involves reaching consensus on the following issues:

- the development of procedures and processes for project planning and public involvement
- an organizational structure
- a financing plan
- a maintenance strategy

In March 2001, staff presented a recommendation to City Council for each of these issues. Staff's recommendation was revised in July to include the establishment of a Greenways Advisory Committee (GAC) to review and make recommendations to staff and City Council on the Greenways CIP and CEAPs. The GAC will be made up of one representative from the WRAB, TAB, PRAB, OSBT and Planning Board, designated by the chair of each of the respective boards. In addition to reviewing and providing recommendations to staff and City Council on the Greenways CIP and CEAPs, the members of the Greenways Advisory Committee will also act as the representative and liaison for their respective board on Greenways issues and interests. Staff is proceeding with the establishment of the Greenways Advisory Committee and is preparing the Greenways Master Plan for final adoption this fall.

### **Which Master Plans are currently being updated or are scheduled for update in the near future?**

#### **Police and Fire Master Plans**

The Police Master Plan update is nearing completion. The Fire Master Plan update is anticipated to begin in late 2001.

#### **Municipal Airport Master Plan**

The current Airport Master Plan was adopted in 1994. The update process is dependent on FAA airport improvement program funding availability, which should be available in 2002 or 2003. Depending on the duration of the public review and hearing process for the update, completion of the airport master plan is anticipated in late 2003 or 2004.



### Transportation Master Plan

The current TMP was adopted in 1996. Over the last five years a number of areas needing additional work have been identified and the Plan commits the city to a five year update schedule. While work on the update has been delayed pending results of the Boulder Valley Comprehensive Plan update, there is now a consensus on the part of the Transportation Advisory Board and the Council Subcommittee on transportation to move forward with the TMP update in coordination with the completion of the BVCP update and the subsequent commercial growth management project.

### Parks and Recreation

Initial steps to begin the master plan update are underway. The parks and recreation department is in the process of preparing a citizen survey, needs assessment and facility inventory in preparation of the master plan update process. The update process is anticipated to begin next year.

## **REVIEW AND COMMENTS FROM BOULDER COUNTY PLANNING DEPARTMENT**

Review of the draft 2002-2007 CIP by County Planning Staff will be done in July. Any recommendations will be forwarded to the City Council.

## **SELECTION OF PROJECTS FOR COMMUNITY AND ENVIRONMENTAL ASSESSMENT (CEAP REVIEW)**

The projects that will be evaluated under Community and Environmental Assessment Process (CEAP) review are listed below.

CEAP reviews are prepared when projects are in the site location and facility design phase. The primary purpose of the CEAP is to encourage the consideration of the environment in planning and decision making and, ultimately, to arrive at actions that are environmentally compatible. The intent of the CEAP is to make project planning more efficient in considering issues in advance of implementation.

CEAP findings are submitted by departments to their respective advisory board for review as part of CIP project approval, and Council has the opportunity to call up projects for their review and approval. (For those departments that do not have an advisory board, Planning Board is responsible for reviewing CEAP findings as part of project approval.) Many of these projects have either completed a CEAP or have been previously recommended to complete one. This list of 2002-2007 CEAP projects was advertised in the Camera on July 15, 2001 to allow public comment on which projects will require CEAP review.

### **Open Space and Mountain Parks Department**

Trails and Trailhead Access

## **Parks and Recreation Department**

- North Boulder Recreation Center Remodel (completed 2000)
- Recreation Center / Pool Improvements (as necessary)
- Relocation of Existing Facilities
- East Boulder Community Park (for final phase)
- Neighborhood Pocket Park Development (as necessary)
- Foothills Community Park (completed 1998)
- Operations Center / Vehicle Storage

## **Public Works Department**

### Flood Control Division

- Wonderland Creek - Diagonal Hwy Underpass
- Elmer's Two-mile Creek (completed)
- South Boulder Creek Improvements
- Goose Creek (completed)
- Bear Creek - Arapahoe to Foothills
- Four Mile Creek Improvements

### Transportation Division

- Iris Avenue: Willow Springs to Two Mile Creek
- Linden Ave. (City limits to Broadway)
- Violet Ave. (Broadway to US36)
- Broadway Concrete Reconstruction (University Ave. to Pine)
- Broadway Bike Lanes - Iris to Norwood
- Neighborhood Traffic Mitigation Program
- Bike/Ped Grade Separations
- 28th Street (Baseline to Iris/Diagonal) (completed for the south section - 2000)
- Yarmouth Avenue (Broadway to US36)
- Diagonal Highway (SH119/ Wonderland Creek Grade Separation)

### Tributary Greenways

- Fourmile Improvements Pleasantview to 28<sup>th</sup>
- Fourmile Sumac to 19<sup>th</sup> Street
- Fourmile 26<sup>th</sup> to 28<sup>th</sup> Streets
- Wonderland Creek Foothills to Diagonal
- Bear Creek Reach 1
- Iris Avenue Underpass

### Wastewater Utility Division

- Biosolids Composting
- Biosolids Handling & Dewatering

### Water Utility Division

- Boulder Reservoir WTP Expansion
- Repairs to Kohler Reservoir

## **PROJECTS SUGGESTED FOR DESIGN REVIEW**

The purpose of the review is to scrutinize City projects for opportunities to provide higher quality improvements in the public realm -- projects with a 'public face'. The projects listed here have been identified as projects that should have some review and consideration about design issues and would not otherwise undergo a CEAP, or a CEAP may be required but the projects have specific design issues and should be reviewed by the Downtown Design Advisory Board (DDAB) or the Landmarks Preservation Advisory Board (LPAB). Design review of these projects should be coordinated between the primary city departments listed below and the planning department.

### **Parks and Recreation Department**

Neighborhood/Pocket Park Development

Civic Park Improvements - DDAB, LPAB

### **Public Works Department**

#### **Facilities and Asset Management**

Public Plaza Space

Public Safety Facilities

Municipal Facilities

Municipal Building Improvements

Remodel Fire Station #2 – LPAB

Remodel Fire Station #3

#### **Water Utility**

Historic or cultural resources associated with the Barker Dam or System - LPAB

Projects affecting any ditches - LPAB

## **HIGHLIGHTS OF THE 2002-2007 CAPITAL IMPROVEMENTS PROGRAM BY FUND**

The 2002 Capital Improvements Program includes proposed funding of \$40,477,270 for 65 projects. The entire six year CIP includes proposed funding of \$185,522,205 for 116 projects. The 2002 CIP budget constitutes 22 % of the 6 year projection.

### **GENERAL FUND**

*The general fund pays for new facilities and additions or alterations to existing facilities which are not related to City growth (i.e. level of service improvements and existing needs) as scheduled in various department's Master Plans. The money for this fund comes from many different sources and is allocated for capital projects that meet city goals and are not growth related. The departments which usually draw from the general fund for CIP projects are: FAM, Fire, Police, Library, Information Technology, and Housing and Human Services*

For the year 2002, no capital projects are planned for the General Fund. There are several reasons for this void:

- Projects related to the maintenance & renovation of existing buildings are now funded from a separate fund that is financed out of the General Fund.
- Capital improvements in several General Fund service areas are being funded out of earmarked revenue:
  - The Police Records System is being financed out of the Public Safety Fund.
  - The development & renovation of parks and recreation facilities is being financed out of the .25% Sales/Use Tax Parks and Recreation Fund.
- Several large computer and software projects have been completed over the past several years, thus negating the need to fund new computer related capital projects in the year 2002.
- Pending Library projects cannot move forward until a funding source is available for related operating costs and the General Fund capital contribution.
- The revenue picture continues to be tight for the General Fund. Therefore, the current budget emphasis in the General Fund continues to be augmenting reserves and financial sustainability rather than adding new services and/or facilities.

### **DEDICATED FUNDS**

#### **CAPITAL DEVELOPMENT FUND (CDF) (Previously called the Development Excise Tax or DET)**

*Funding for CDF projects is from the assessment of Development Excise Taxes on new development.*

The proposed 2002-2007 Capital Development Fund (CDF) CIP is \$1,882,000 - 1% of the six year projection. Five projects are scheduled for funding in 2002 for a total of \$132,000. These proposed projects constitute less than 1% of the 2002 CIP.

### **Major Issues and Projects:**

- Funding is proposed in 2002 for Additional Municipal Space. This will be directed toward a space analysis for the Civic Campus.
- The Facilities & Asset Master Plan, accepted in 1998, identified the need for funding small facility projects related to growth at the discretion of the FAM Manager. \$30,000 from the DET fund is proposed for miscellaneous facility DET Projects. Past uses of the money have included the remodel of the Uni-Hill Police Annex, the Municipal Building west plaza. No projects have been identified to date for the 2002 funding.
- The Facilities & Asset Master Plan identified the need for the creation of small plazas, pocket parks and other municipal spaces related to new development. \$20,000 from CDF funding is proposed yearly for public plaza space. The intent of the appropriation is for the city to capture opportunities to create small public spaces in conjunction with private development of sites. Past uses of the money have included the west side of the municipal building and the landscaped area in front of the teahouse.

### **FACILITY RENOVATION AND REPLACEMENT FUND**

*Funding for Facility Renovation and Replacement Fund projects is from a contribution by the General Fund equal to 1% of the current replacement value of General Fund facilities and from restricted fund departments as annual contributions to the fund.*

The proposed 2002-2007 Facility Renovation and Replacement Fund CIP is \$2,490,000 - 1% of the six year projection. \$370,000 is allocated in 2002 for 3 projects. These projects make up 1% of the 2002 CIP.

### **Major Issues and Projects:**

- Remodel Fire Station #2 - This fire station, located at 2225 Baseline Road was built in 1958 and is in need of modernization. This project will remodel the interior of the facility and provide a noise mitigation system to reduce noise levels caused by the high volume of traffic along Baseline.
- Provide Additional Municipal Space - Departments/Divisions needing additional space include: Fire/Administration, Police, Public Works/Building Services, and Library. This project will include a space analysis and program plan for existing facilities. It will also include renovating existing buildings to accommodate new uses.

## **PUBLIC SAFETY BALLOT FUND**

*The Public Safety Ballot Fund is a combination sales and property tax that was passed in 1997 to fund public safety improvements.*

No projects in the Public Safety Ballot Fund are proposed for capital funding in 2002-2007.

## **OPEN SPACE FUND**

*The proposed 2002-2007 Open Space Fund CIP is \$12,900,000 - 7% of the six year projection. These projects total \$2,150,000 for 2002, constituting 5% of the CIP for 2002.*

Major Issues and Projects:

- The proposed Open Space 2002 CIP continues the funding levels during the period 2002-2007, for Acquisitions and Trails rehabilitation, construction, and major maintenance.
- The Water Rights Program will primarily focus on water acquisitions in the Coal Creek area. The water rights acquisition program provides funding to purchase additional water shares from private owners or other City agencies for use on Open Space for agricultural and environmental purposes as water becomes available.
- The Mineral Rights Program will provide funding to purchase underlying mineral interests from private owners as they become available on the real estate market. Many of these interests in minerals, gas, oil, and aggregates were severed from the lands previously purchased by Open Space and could cause future management dilemmas.

## **PARKS & RECREATION FUNDS -**

*Parks & Recreation Department funding comes from various sources including fees, development excise taxes, ballot issue bonds, lottery fund monies, etc. The various funds are specific regarding allowed uses and many projects receive funding from more than one funding source.*

Capital projects are funded from the Permanent Parks and Recreation Fund, the 1995 Ballot Fund and the Lottery fund. Capital projects for 2002 have \$4,722,770 proposed - 10% of the 2002 CIP. Parks & Recreation projects for the 6 year CIP have \$19,358,705 proposed for funding, constituting 12% of the 6 year CIP.

### **Major Issues and Projects:**

- Some funding has been reallocated from the Foothills Community Park and fund balance to assist in funding the 2001-2002 renovation and expansion of the North Boulder Recreation Center. This funding reallocation will result in some delay to the phased development of the community park.
- The CIP proposal for neighborhood/pocket park development would fund ongoing design and development of several existing undeveloped parksites per year. Parks & Recreation Advisory Board prioritizes parks to be developed based on citizen need and staff input. The balance remaining in the general park development category has no specific site identified at this time. If those funds are not used for a project in 2002, they will be combined with funds identified in 2003 to fund upcoming project needs. Some examples include: Sinton, Elks, Boulder Valley Village (19th & Violet), Mann Dakota Ridge, Drive-in Theater, or Fortune Park.
- Funding is proposed in 2002 for infrastructure development for the Drive In Theater neighborhood parksite.

### **TRANSPORTATION FUND AND TRANSPORTATION DEVELOPMENT FUND**

*Funding for city transportation projects comes from several different sources. The transportation Fund is primarily supported by the dedicated sales tax, Highway Users Tax, County Road and Bridge fund, and State Highway Maintenance and Landscape Funds.*

The proposed 2002-2007 Transportation Fund CIP is \$36,235,500 - 20% of the six-year projection. Sixteen projects are proposed for funding in 2002 for a total of \$10,223,500. These projects constitute 25% of the 2002 citywide CIP.

*Funding for city transportation development projects come from the Transportation Excise Tax. Growth related projects are funded from this fund.*

The proposed 2002-2007 Transportation Development Fund CIP is \$7,321,000 - 4% of the city-wide six year projection. Three projects are scheduled for funding in 2002 for a total of \$1,579,000. These projects constitute 4% of the 2002 citywide CIP.

### **Major Issues and Projects:**

Pedestrian System Implementation – The budget associated with the pedestrian mode focuses in three areas, sidewalk repair/replacement funding, pedestrian/motorist rights and responsibilities in crosswalks, and providing adequate pedestrian crossing facilities. CIP funding for facility enhancements (missing links and crossing treatments) includes a total of \$2,779,404 for 2002.

Bicycle System Implementation - The bicycle system CIP includes developing and testing facility enhancements such as bicycle crossings of roadways and access/egress locations that make bicycling a more attractive mode of travel. It also includes completing missing links and other facility enhancements on a faster track. The Bikeways Facilities Enhancement capital programmatic budget includes a total of \$2,027,092 for 2002 directed towards these improvements.

Transit System Implementation - The transit component of the CIP focuses on creating super-stops, intermodal centers and building toward complimentary bus and rail-based regional transit facilities. The 2002 CIP includes \$484,359 towards this effort.

Roadway System - The roadway program maintains and appropriately enhances our infrastructure through intersection improvements, street reconstruction and street resurfacing projects providing a usable, efficient and safe street network for bikes, buses and motor vehicles. The 2002 CIP includes \$6,001,245 for these improvements.

Transportation Demand Management – The TDM program is funded entirely from the operating budget.

Mitigation - Mitigation programs focus on mitigating the negative impact of transportation by mitigating traffic speed and noise. The 2002 CIP includes \$260,400 for these improvements.

## **MUNICIPAL AIRPORT FUND**

The 2002-2007 Municipal Airport CIP is on hold pending the update of the 1994 Boulder Municipal Airport Master Plan. The timing for the update process is dependent on FAA airport improvement program funding availability, which should be available in 2002 or 2003. Completion of the Airport Master Plan is then anticipated for 2003 or 2004.

## **UTILITIES FUNDS**

*Funding for the city's Utilities capital improvement projects is derived from general utility fees and special external agency grants. The primary revenue sources are Plant Investment Fees (PIFs) from new customers, monthly water sales to customers, and hydroelectric sales to Public Service Company of Colorado (PSCO). Water sales are relatively stable and track the overall growth of the service area.*

## **WATER UTILITY FUND**

The proposed 2002-2007 Water Utility Fund CIP is \$47,575,000 - 26% of the six year projection. Sixteen projects are proposed for funding in 2002 for a total of \$8,200,000. These projects make up 20% of the 2002 CIP.



## **Major Issues and Projects:**

- Continued emphasis on the rehabilitation and improvement of the city's existing water system infrastructure continues, especially in the area of the city's deteriorated water distribution system. Many rehabilitation projects are proposed to address these problems, including the Goss Grove Distribution System Rehabilitation, which is proposed for funding in 2002 and the Whittier Neighborhood Distribution System Rehabilitation, proposed for funding in 2003.
- Water from the Northern Colorado Water Conservancy District (Colorado Big-Thompson project) is anticipated to play an increasingly important role in the City's overall water system deliveries. For this reason several projects have been identified to assure the reliability of the water quality and delivery from the Boulder reservoir Water treatment Plant.
- The capacity expansion of the Boulder Reservoir Water Treatment Plant has been once again delayed due to the anticipated reduction in peak water demand projections as a result of the city's commitment to a more aggressive water conservation program. These efforts may preclude the need for an expansion project.
- Significant repairs to the Barker water system, recently acquired by the City from Public Service Company of Colorado, are needed. Repairs to this water system are necessary to assure safe and reliable water deliveries to the Betasso Water Treatment Plant. (WTP).

## **WASTEWATER UTILITY FUND**

*The proposed 2002-2007 Wastewater Utility Fund CIP is \$35,760,000 - 19% of the six year projection. Six projects are scheduled for Wastewater Utility Fund funding in 2002 for a total of \$5,100,000. These projects make up 13% of the 2002 CIP.*

- Biosolids Composting - The city is currently involved in a joint study with Western Disposal regarding the feasibility of a composting facility. If feasible, a Class A biosolids compost facility may be constructed or managed through some type of 'partnership' contract. This project provides funds for the planning, design and construction of a biosolids composting facility.
- In accordance with the recent intergovernmental agreement with the City of Lafayette, funding is proposed to relocate the wastewater treatment plant's effluent outfall pipe downstream of 75th Street.

## **FLOOD CONTROL UTILITY FUND**

The proposed 2002-2007 Flood Control Utility Fund CIP is \$22,000,000 - 12% of the six year projection. Three projects are scheduled for Flood Control Utility Fund funding in 2002 (and an allocation of \$150,000 to Tributary Greenways) for a total of \$8,000,000. These projects make up 20% of the 2002 CIP.

- As in the past several years, the majority of funds in the Flood Control Utility CIP have been allocated to major drainage way improvements for Goose Creek - 30th Street to Folsom Street and Elmer's Two-Mile Creek between Goose Creek and Valmont Road. Work is underway from 30th Street through the Branding Iron Mobile Home Park. The funding proposed in 2002 would complete the project along Goose Creek through the Mapleton Mobile Home Park. Funding proposed for 2003 would complete improvement along Elmer's Two-Mile Creek between the Boulder White-Rocks Ditch to Valmont Road.
- Bond funding is projected for potential flood mitigation improvements along Fourmile Canyon Creek. Recommendations concerning improvements are anticipated in the near future as part of the on-going master planning process.

**CITY OF BOULDER  
PLANNING BOARD MINUTES  
July 26, 2001**

**Council Chambers Room, Municipal Building  
1777 Broadway, 3:00 p.m.**

The following are the minutes of the July 26, 2001 City of Boulder Planning Board meeting. A permanent set of these minutes is kept in Central Records, and a tape recording of the meeting is maintained for a period of seven years in Central Records (telephone: 303-441-3043).

**BOARD PRESENT:**

Macon Cowles  
Al Gunter  
Thomas Krueger  
Alan O'Hashi  
Beth Pommer  
Mark Ruzzin

**BOARD MEMBER ABSENT:**

Tina Nielsen

**STAFF PRESENT:**

Elizabeth Abbot, Library  
Kate Bernhardt, Parks and Recreation  
Wally Cameron, Open Space and Mountain Parks  
Marcelee Gralapp, Library  
Jean Gatza, Long Range Planning  
Bob Harberg, Public Works, Utilities  
Glen Magee, Facilities and Asset Management  
Ruth McHeyser, Long Range Planning  
Annie Noble, Tributary Greenways  
Mike Patton, Open Space and Mountain Parks  
Joe Perone, Transportation  
Nancy Steinberger, Tributary Greenways  
Heidi Straszewski, Board Secretary  
Michael Sullivan, Open Space and Mountain Parks  
Molly Winter, Downtown Management Commission

**CALL TO ORDER**

Chair **M.Ruzzin** declared a quorum at 3:05 p.m., and the following business was conducted.

**APPROVAL OF MINUTES**

There were no minutes to approve.

## **CITIZEN PARTICIPATION**

**Nancy Hartman, 1041 E. Moorehead Circle, Boulder** said the Tantra Apartments are in violation with the city's landscaping ordinance and operate strictly for profit. She asked the board to encourage the city to enforce compliance of the ordinance.

**R. McHeyser** said there are maintenance requirements for landscaping. She said she would review the code, follow-up with N. Hartman, and report back to the board with her findings.

## **DISCUSSION OF DISPOSITIONS, PLANNING BOARD CALL-UPS**

The board did not discuss any dispositions or Planning Board call-ups.

## **MATTERS FROM THE PLANNING BOARD, PLANNING DIRECTOR, AND CITY ATTORNEY**

**M. Ruzzin** moved matters to end of the agenda.

## **ACTION ITEMS**

**A. Public hearing and consideration of the 2002-2007 Capital Improvements Program (CIP).**

**J. Hagen** presented highlights for the 2002-2007 CIP.

## **Public Participation**

**Elizabeth Black, 4340 N. 13<sup>th</sup> Street, Boulder** asked the board not to do flood improvements that will make things worse for people downstream. She suggested that the improvements begin at the downstream end and work up. She said containing spills into channelized creeks and dumping them onto county enclaves, on the downstream end, could cause serious problems. She asked the board to preserve groundwater in Boulder. She asked the board to consider a plan near the Silverlake Ditch that would include sidewalks along the lateral as well as drainage improvements. She supported the city's efforts to develop a plan for 28<sup>th</sup> Street, north of Iris, including a transportation corridor on 28<sup>th</sup> St. north of Jay Road, bus services, bike lanes and sidewalks.

## **Library**

**Motion:** On a motion by **B. Pommer**, seconded by **T. Krueger**, the Planning Board recommended (6-0; **T. Nielsen** was absent) to City Council approval of the 2002-2007 CIP program as proposed for the Library.

**Statement of Intention:** Encourage continued efforts to develop a county-wide library usage plan.

## **Open Space and Mountain Parks**

**Motion:** On a motion by **A. O'Hashi**, seconded by **B. Pommer**, the Planning Board recommended (6-0; **T. Nielsen** was absent) to City Council approval of the 2002-2007 CIP program as proposed for Open Space and Mountain Parks.

**M. Cowles** offered a friendly amendment to add the following statement of intent: condemnation authorities should be used to acquire critical open space properties in order to slow down the erosion of the buying power of the money approved by the voters for the acquisition of open space. **A. O'Hashi** and **B. Pommer** did not accept the friendly amendment. **M. Cowles** withdrew his friendly amendment.

## **Tributary Greenways**

**Motion:** On a motion by **B. Pommer**, seconded by **T. Krueger**, the Planning Board recommended (5-1; **A. Gunter** opposed, **T. Nielsen** was absent) to City Council approval of the 2002-2007 CIP program as proposed for the Tributary Greenways Program.

**A. Gunter** supported the CIP program as proposed for the Tributary Greenways Program except for the maintenance piece. He said the money should be spent to improve capital improvements or be reduced to 10% of the budget.

**A. Gunter** requested a copy of the bird study.

**A. Noble** said she will provide the board with copies of the bird study.

## **Flood Control, Water, and Wastewater Utilities**

**Motion:** On a motion by **T. Krueger**, seconded by **A. O'Hashi**, the Planning Board recommended (6-0; **T. Nielsen** was absent) to City Council approval of the 2002-2007 CIP program as proposed for Flood Control, Water, and Wastewater Utilities and approval of the list of specific projects that do not require the CEAP process (shown on pages four and five of the Summary of the Utilities Capital Improvement Program).

**Statement of Intention:** The Utilities Division should assess the feasibility of working with a provider of broadband to use sewer lines or other Utilities assets to speed the provision of broadband to our residents and businesses.

*The board took a dinner break from 6:15 to 6:55 p.m.*

## **Public Participation**

No one from the public addressed the board.

## **Parks and Recreation**

**K. Bernhardt** made the following corrections to the memorandum:

- the Community Park in North Boulder or the North Boulder Community Park has been renamed to the Foothills Park
- the numbers for 2002-2007 for the CIP North Boulder Recreation Center remodel (shown on page 13) are inaccurate and will be corrected.
- the numbers for the Parks and Recreation 1995 ballot (shown on pages eight and nine of Attachment D) are inaccurate and will be corrected.

**Motion:** On a motion by **A. O'Hashi**, seconded by **B. Pommer**, the Planning Board recommended (6-0; **T. Nielsen** was absent) to City Council approval of the 2002-2007 CIP program as proposed for Parks and Recreation.

## **Transportation/Airport**

**J. Perone** made the following correction to the memorandum: \$500,000 for HOP funding has been added to the CIP program for Transportation.

**Motion:** On a motion by **M. Cowles**, seconded by **A. O'Hashi**, the Planning Board recommended (5-1; **A. Gunter** opposed and **T. Nielsen** was absent) to City Council approval of the 2002-2007 CIP program as proposed for Transportation/Airport.

**A. Gunter** said the budget is not realistic and does not match with the projections and expectations for transportation needs in the community. He said the Capital Development Fund for Transportation is inadequate.

## **Facilities and Asset Management**

**Motion:** On a motion by **B. Pommer**, seconded by **A. Gunter**, the Planning Board recommended (6-0; **T. Nielsen** was absent) to City Council approval of the 2002-2007 CIP program as proposed for Facilities and Asset Management.

## **Downtown Management Commission**

**Motion:** On a motion by **B. Pommer**, seconded by **T. Krueger**, the Planning Board recommended (6-0; **T. Nielsen** was absent) to City Council approval of the 2002-2007 CIP program as proposed for the Downtown Management Commission.

**Statement of Intention:** Encourage the development of a comprehensive parking provision and usage plan for the Downtown and Civic Center area.

## **Projects Recommended for a CEAP**

**Motion:** On a motion by **B. Pommer**, seconded by **A. Gunter**, the Planning Board recommended (6-0; **T. Nielsen** was absent) that the list of CIP projects for Community and Environmental Assessment Process review should be approved as recommended by staff in Attachment E, removing Goose Creek/Foothills Parkway Grade Separation and the Fourmile Canyon Creek Grade Separation from the list of projects recommended for a CEAP (page two of Attachment E). **A. Gunter** offered a friendly amendment add repairs to the Kohler Reservoir to page two of Attachment E under the Water Utility Division. **B. Pommer** accepted the friendly amendment.

## **Projects Suggested for Design Review**

**Motion:** On a motion by **T. Krueger**, seconded by **B. Pommer**, the Planning Board recommended (6-0; **T. Nielsen** was absent) to City Council approval of the list of projects suggested for design review (Attachment F) as proposed. **M. Ruzzin** offered a friendly amendment to add Remodel of Fire Station 3 to the Projects Suggested for Design Review list (Attachment F). The friendly amendment was accepted.

## **Additional Motions**

**Motion:** On a motion by **B. Pommer**, seconded by **A. Gunter**, the Planning Board recommended (6-0; **T. Nielsen** was absent) that the Planning staff should continue to participate in other department's efforts to coordinate multiple capital facility projects (Master Plan Updates, 28th Street implementation and potential area plan, Tributary Greenways Master Plan, etc.)

**Motion:** On a motion by **M. Cowles**, seconded by **A. Gunter**, the Planning Board recommended (6-0; **T. Nielsen** was absent) to City Council that the City Manager undertake a review of the adequacy of the Capital Development Fund to pay for the plant investment and facilities required by new growth.

**Motion:** On a motion by **T. Krueger**, seconded by **M. Cowles**, the Planning Board recommended (6-0; **T. Nielsen** was absent) that City Council accelerate the pace of acquisition of key properties using all available tools in order to protect against erosion of the purchasing power of Open Space funds.

**Motion:** On a motion by **B. Pommer**, seconded by **A. Gunter**, the Planning Board recommended (6-0; **T. Nielsen** was absent) that City Council encourage the city to consider maintaining current water sources for riparian habitat that are created by city water facilities (e.g., Skunk Creek riparian areas which are fed by leaks from Kohler Reservoir).

**Motion:** On a motion by **T. Krueger**, seconded by **A. Gunter**, the Planning Board recommended (6-0; **T. Nielsen** was absent) that City Council consider refraining from committing to any long-term (more than five-years) improvement agreements or capital expenditures until the Airport Master Plan is completed. The board further recommended (6-0; **T. Nielsen** was absent) that City Council analyze encumbrances which may be incurred if FAA funds are accepted for general maintenance expenses.

**Motion:** On a motion by **B. Pommer**, seconded by **T. Krueger**, the Planning Board encouraged (6-0; **T. Nielsen** was absent) the development of a comprehensive parking provision and usage plan for the Downtown and Civic Center area.

**Motion:** On a motion by **M. Cowles**, seconded by **A. O'Hashi**, the Planning Board recommended (6-0; **T. Nielsen** was absent) a statement of intention that the Utilities Division should assess the feasibility of working with a provider of broadband to use sewer lines or other Utilities assets to speed the provision of broadband to our residents and businesses.

**Motion:** On a motion by **B. Pommer**, seconded by **T. Krueger**, the Planning Board encouraged (6-0; **T. Nielsen** was absent) continued efforts to develop a county-wide library usage plan.



### **Additional Comments from the Planning Board:**

- The Planning Board questioned the 1% of Capital Development Funds (page one) in the CIP budget, noting that many projects listed in the CIP are growth related.
- The Planning Board discussed initiating a policy discussion on how the city purchases, annexes and disposes of real property (e.g. first-right-of refusal as one topic for discussion).
- The Planning Board suggested holding a policy discussion on funds acquired by the city through the selling of properties that have been purchased for flood management.
- The Planning Board recognized that parking provision and usage plans are important in capital improvement decisions and discussed the following options:
  - that a city-wide parking plan be developed in conjunction with the Downtown and Civic Center area comprehensive parking provision and usage plan,
  - that a city-wide Travel Demand Management program be developed that would include a parking plan, or
  - that parking provision and usage plans be included in the Transportation Master Plan.

### **MATTERS FROM THE PLANNING BOARD, PLANNING DIRECTOR, AND CITY ATTORNEY**

**A. Gunter** gave the Planning Board an update on the July 11, 2001 Downtown Design Advisory Board (DDAB) meeting, specifically reporting on DDAB's recommendations to the Sundquist Building project.

**M. Cowles** requested that Planning Board schedule time on the Planning Board calendar to discuss priorities raised at their April 14, 2001 retreat.

**M. Ruzzin** suggested that the board consider meeting quarterly to discuss the goals established at the retreat.

The board tentatively scheduled a retreat follow-up for the October 25, 2001 Planning Board meeting.

**M. Ruzzin** announced that he was running for City Council and did not feel that it was appropriate to continue on as Planning Board Chair. He requested that the election of Chair and Vice-chair be moved earlier in the calendar. The board and staff discussed notification issues and temporary appointments.

**ADJOURNMENT**

The Planning Board adjourned the meeting at 10:40 p.m.

**2002 BUDGET**  
**CAPITAL IMPROVEMENTS PROJECTS**

**Capital Development Fund**

|                                     |          |
|-------------------------------------|----------|
| Public Plaza Space                  | \$20,000 |
| Miscellaneous Facility DET Projects | \$30,000 |
| Provide Additional Municipal Space  | \$82,000 |

**Facility Renovation & Replacement Fund**

|                                    |           |
|------------------------------------|-----------|
| Municipal Facilities               | \$50,000  |
| Provide Additional Municipal Space | \$300,000 |
| Remodel Fire Station #2            | \$20,000  |

**Flood Control Utility Fund**

|  |             |
|--|-------------|
| Boulder Valley Regional Center Redevelopment | \$150,000   |
| South Boulder Creek Improvements             | \$100,000   |
| Fourmile Creek Improvements                  | \$6,000,000 |
| Goose Creek                                  | \$1,500,000 |
| Bear Creek - Arapahoe to Foothills           | \$100,000   |
| Tributary Greenways                          | \$150,000   |

**Open Space Fund**

|                                   |             |
|-----------------------------------|-------------|
| Water Rights Acquisition          | \$200,000   |
| Trails and Trailhead Construction | \$350,000   |
| Mineral Rights Acquisition        | \$100,000   |
| Acquisition Program               | \$1,500,000 |

**Parks & Recreation 1995 Ballot**

|   |             |
|---|-------------|
| Neighborhood/Pocket Park Development .25 Sales Tax    | \$393,080   |
| Drive In Theater Park                                 | \$200,000   |
| Reservoir Improvements                                | \$50,000    |
| North Boulder Recreation Center Remodel .25 Sales Tax | \$2,837,240 |
| Community Park in North Boulder .25 SalesTax          | \$83,609    |

**Permanent Parks & Recreation Fund**

|                                       |           |
|---------------------------------------|-----------|
| Operations Center/VehicleStorage PP&R | \$250,000 |
| Community Park in North Boulder PP&R  | \$763,148 |

**Transportation Development Fund**

|   |           |
|---|-----------|
| Broadway/Baseline Intersection Improvements | \$259,000 |
| Violet Ave (Broadway to US 36)              | \$180,000 |
| Colorado Avenue Bikelanes - 28th to 30th    | \$190,000 |
| Miscellaneous Development Coordination      | \$50,000  |

**2002 BUDGET**  
**CAPITAL IMPROVEMENTS PROJECTS**

|                                  |           |
|----------------------------------|-----------|
| Yarmouth Ave (Broadway to US 36) | \$900,000 |
|----------------------------------|-----------|

**Transportation Fund**

|   |             |
|---|-------------|
| Diagonal Highway (SH119/Wonderland Crk Grade Sep)       | \$1,190,500 |
| Broadway/Boulder Creek Bridge Replacement (CDOT funded) | \$900,000   |
| 63rd Street - Leggitt Ditch to Valmont Road             | \$200,000   |
| Undergrounding Cost Share Program                       | \$150,000   |
| Transit Facilities-Enhancements                         | \$173,000   |
| Undergrounding Cost Share Program                       | \$100,000   |
| Tributary Greenways                                     | \$150,000   |
| Bikeway Facilities - Enhancements                       | \$475,000   |
| Pedestrian Facilities - Missing Sidewalk Links          | \$290,000   |
| Pedestrian Facilities - Repair, Replacement, ADA        | \$800,000   |
| Neighborhood Traffic Mitigation Program                 | \$200,000   |
| Broadway Concrete Reconstruction (Univ Ave to Pine)     | \$3,695,000 |
| 28th St (Baseline to Iris/Diagonal)                     | \$1,900,000 |

**Tributary Greenways**

|                                     |           |
|-------------------------------------|-----------|
| Miscellaneous - Greenways Operating | \$50,000  |
| Bear Creek Reach 1                  | \$75,000  |
| Iris Avenue Underpass               | \$125,000 |
| Fourmile - 26th to 28th Streets     | \$50,000  |
| Maintenance and Weed Control        | \$150,000 |

**Wastewater Utility Fund**

|                                      |             |
|--------------------------------------|-------------|
| Collector Sewer Rehabilitation       | \$150,000   |
| Biosolids Handling & Dewatering      | \$500,000   |
| Interceptor Sewer Rehabilitation     | \$150,000   |
| WWTP/CPDES Improvements              | \$2,000,000 |
| WWTP Effluent Outfall Relocation     | \$1,000,000 |
| Biosolids Composting                 | \$1,000,000 |
| WWTP Trickling Filter Rehabilitation | \$200,000   |
| Manhole Rehabilitation               | \$100,000   |

**Water Utility Fund**

|                                      |           |
|--------------------------------------|-----------|
| Barker Relicensing                   | \$575,000 |
| Boulder Reservoir Intake and Pumping | \$200,000 |
| Zone 2 Transmission Facilities       | \$50,000  |
| Cherryvale Pump Station Overhaul     | \$75,000  |

**2002 BUDGET**  
**CAPITAL IMPROVEMENTS PROJECTS**

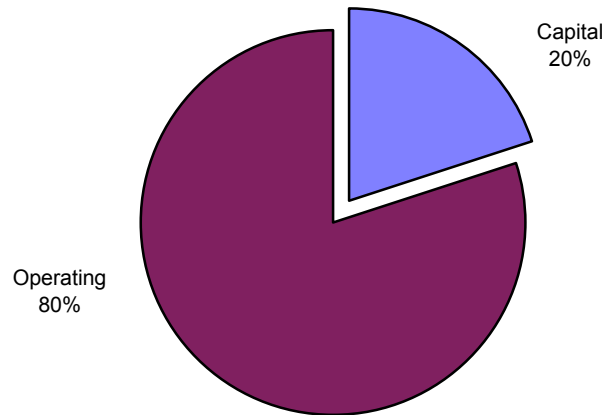
|   |             |
|---|-------------|
| Iris Pump Station Overhaul                    | \$75,000    |
| Kohler Storage Tank Lining Rehabilitation     | \$500,000   |
| Maxwell Storage Tank Lining Rehabilitation    | \$600,000   |
| Como Creek Diversion Structure                | \$350,000   |
| Boulder Reservoir WTP Improvements            | \$300,000   |
| Barker Instream Flow Release                  | \$500,000   |
| Barker Dam Outlet Improvements                | \$2,000,000 |
| Boulder Reservoir High Service Pump Station   | \$100,000   |
| Corroded Waterline Rehabilitation             | \$1,750,000 |
| Zone 1 Transmission Facilities                | \$50,000    |
| Goss Grove Distribution System Rehabilitation | \$1,000,000 |
| Boulder Feeder Canal                          | \$50,000    |
| Green Lake II Reconstruction                  | \$25,000    |

## 2002 CAPITAL IMPROVEMENTS PROGRAM

### City of Boulder Uses

(in \$1,000s)

Total = \$198,796

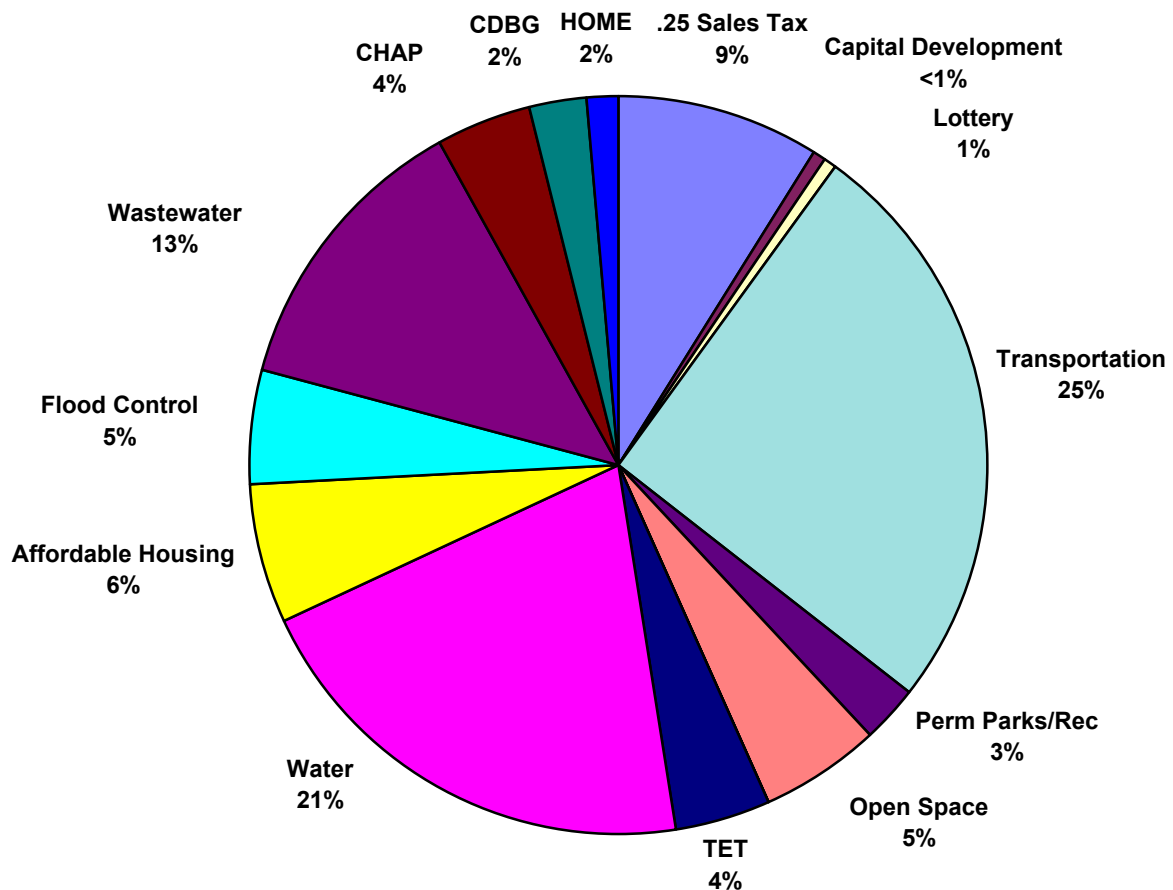


## 2002 CAPITAL BUDGET

### by Fund

(in \$1,000s)

Total = \$39,650



**AIRPORT FUND**  
**2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM**

**OVERVIEW**

The 2002 - 2007 Airport Capital Improvement Program is on hold pending the update of the 1994 Boulder Municipal Airport Master Plan. The Federal Aviation Administration (FAA) assists with funding airport master plans. The timing for the update process is dependent on FAA airport improvement program funding availability, which should be available in 2002 or 2003. Depending on the duration of the public review and hearing process for the update, completion of the airport master plan is anticipated in 2003 or 2004. The current airport master plan was started in October 1992 and completed in October 1994.

**POLICY ISSUES**

None

**HIGHLIGHTS**

None

**FINANCING**

Primary funding for Airport Improvement Projects (AIP) is from the Federal Aviation Administration (FAA). The FAA usually provides approximately 90% with the remaining 10% funding from City of Boulder / State of Colorado matching dollars.

**RELATIONSHIP TO OPERATING BUDGET**

The airport operating budget pays for the maintenance of all airport improvements.

## **CAPITAL DEVELOPMENT FUND 2002-2007 CAPITAL IMPROVEMENTS PROGRAM**

### **OVERVIEW**

The 2002-2007 Capital Development Fund (CDF) Capital Improvement Program is \$1,882,000. Three projects are scheduled in 2002 for a total of \$132,000.

### **POLICY ISSUES**

There are no new policy issues involved in the implementation of any of the projects. Projects are undertaken based upon need and funding availability.

### **HIGHLIGHTS**

The 2002-2007 CIP projects reflect the City's participation in the creation of community plazas, neighborhood parks and other municipal spaces/projects. The CIP is primarily focused on public safety, library, and municipal facilities. These facilities include construction of the North Boulder Branch Library and the addition of municipal space. These projects will provide for high quality facilities that will help meet the needs of the community.

### **FINANCING**

Funding for CDF projects is from the assessment of Excise Taxes on new development. The CDF CIP and fund financial reflects annual cost of living increases up to the maximum rate allowed.

### **RELATIONSHIP TO OPERATING BUDGET**

The relationship of the operating budget to the CIP primarily involves the maintenance of these improvements. Department operating budgets address any on-going costs.



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## 2002-2007 CAPITAL IMPROVEMENTS PROGRAM

Capital Development Fund

03-Dec-01

| Project Name  | 2002<br>Approved     | 2003<br>Projected | 2004<br>Projected | 2005<br>Projected | 2006<br>Projected | 2007<br>Projected |
|---|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Existing Facility - Enhancements / Upgrades</b>            |                      |                   |                   |                   |                   |                   |
| Provide Additional Municipal Space                            | 82,000               | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Existing Facility - Enhancements / Upgrades</b>            | <b>Total: 82,000</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>New Construction - Growth Related Facility / Additions</b> |                      |                   |                   |                   |                   |                   |
| Public Safety Facilities                                      | 0                    | 0                 | 1,500,000         | 0                 | 0                 | 0                 |
| Miscellaneous Facility DET Projects                           | 30,000               | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            |
| Public Plaza Space  | 20,000               | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            |
| <b>New Construction - Growth Related Facility / Additions</b> | <b>Total: 50,000</b> | <b>50,000</b>     | <b>1,550,000</b>  | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     |
| <b>Grand Total:</b>   | <b>132,000</b>       | <b>50,000</b>     | <b>1,550,000</b>  | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     |

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Provide Additional Municipal Space

Project Number:

511XXX

Map ID #

DEPARTMENT:

PW/ Facilities &amp; Asset Management

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Capital Development Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

Provide additional space for new use. Departments/Divisions needing additional space include: Fire, Police, Public Works/Building Services, Housing & Human Services, Information Technology, and Library. This project will include a space analysis and program plan for existing facilities. It will also include renovating existing buildings to accommodate new uses.

**Relationship to Master Plan:**

The Facilities & Asset Master Plan, accepted in 1998, identified the space deficiency.

**Public Process Status, Issues:****Relationship to Council Goals:**

This project supports the Council goals of environmental and economic sustainability by extending the useful life of existing buildings and by implementing the Leeds system (environmental rating system sponsored by the U. S. Green Buildings Council) in the areas being remodeled.

**Relationship with Other Departments:**

This project will be coordinated with all affected departments.

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 82,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 82,000             |

**TOTAL CAPITAL COSTS:**

150,000

1st Year of Funding:

2001

Funding prior to 2002:

\$68,000

2001 Approved funds:

\$68,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Miscellaneous Facility DET Projects

Project Number:

511702

Map ID #

DEPARTMENT:

PW/ Facilities &amp; Asset Management

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Capital Development Fund

BVCP Area

System-wide

PROJECT STATUS:

New Construction - Growth Related Facility / Additions

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

City's participation in accomplishing small projects related to growth.

**Relationship to Master Plan:**

The Facilities & Asset Master Plan, accepted in 1998, identified the need for funding small facility projects related to growth at the discretion of the FAM Manager.

**Public Process Status, Issues:**

Any public process will be identified in conjunction with the overall project development.

**Relationship to Council Goals:**

This project supports the Council goal of economic sustainability by extending the useful life of existing buildings.

**Relationship with Other Departments:**

This project will be coordinated with the operations of affected departments.

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003   | 2004   | 2005   | 2006   | 2007   | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|--------|--------|--------|--------|--------|--------------------------|--------------------|
| Projected Funding: | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0                        | 180,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$60,000

2001 Approved funds:

\$30,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Public Plaza Space

**Project Number:**

511450

**Map ID #****DEPARTMENT:**

PW/ Facilities &amp; Asset Management

**SUBCOMMUNITY:**

System-wide

**FUNDING SOURCE:**

Capital Development Fund

**BVCP Area**

System-wide

**PROJECT STATUS:**

New Construction - Growth Related Facility / Additions

**CEAP REQUIRED?**

Not Required

**PROJECT DESCRIPTION:**

City's participation in the creation of small plazas, pocket parks and other municipal spaces.

**Relationship to Master Plan:**

The Facilities & Asset Master Plan, accepted in 1998, identified the need for the creation of small plazas, pocket parks and other municipal spaces related to new development. These efforts will be coordinated with Parks & Recreation and will be approved by the FAM manager.

**Public Process Status, Issues:**

Any public process will be identified in conjunction with the overall project development.

**Relationship to Council Goals:**

This project supports the Council goal of environmental sustainability by creating natural sites and hardscape areas for public enjoyment.

**Relationship with Other Departments:**

This project will be coordinated with the Parks and Recreation Department.

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003   | 2004   | 2005   | 2006   | 2007   | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|--------|--------|--------|--------|--------|--------------------------|--------------------|
| Projected Funding: | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0                        | 120,000            |

**TOTAL CAPITAL COSTS:**

On-Going

**1st Year of Funding:**

on-going

**Funding prior to 2002:**

\$40,000

**2001 Approved funds:**

\$20,000

## **FACILITY RENOVATION AND REPLACEMENT FUND 2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM**

### **OVERVIEW**

The 2002 - 2007 Facility Renovation and Replacement (FR&R) Fund Capital Improvements Program is \$ 2,490,000. Three projects are scheduled in 2002 for a total of \$370,000.

### **POLICY ISSUES**

There are no new policy issues involved in the implementation of any of the projects. Projects are undertaken based upon need and funding availability.

### **HIGHLIGHTS**

The 2002 - 2007 CIP projects reflect the City's participation in updating existing facilities. Planned projects include renovation of Fire Stations #2 and #3, remodeling of existing municipal spaces, and outdoor pool facility improvements. These projects will provide and maintain high quality municipal spaces that will help meet the needs of the community.

### **FINANCING**

Funding for FR&R projects comes from the General Fund equal to 1% of the current replacement value of General Fund facilities and from restricted fund departments as annual contributions to the fund. As noted on page 8-2 of the FAM Master Plan, this funding should be increased to 1.27% as soon as possible. The fund is managed as an internal service fund.

### **RELATIONSHIP TO OPERATING BUDGET**

The relationship of the operating budget to the CIP primarily involves the maintenance of these improvements. Department operating budgets address any on-going costs.

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## 2002-2007 CAPITAL IMPROVEMENTS PROGRAM

Facility Renovation & Replacement Fund

03-Dec-01

| Project Name  | 2002<br>Approved      | 2003<br>Projected | 2004<br>Projected | 2005<br>Projected | 2006<br>Projected | 2007<br>Projected |
|---|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Existing Facility - Enhancements / Upgrades</b>                |                       |                   |                   |                   |                   |                   |
| Renovate Fire Station #3  | 0                     | 0                 | 0                 | 35,000            | 350,000           | 0                 |
| Provide Additional Municipal Space                                | 300,000               | 250,000           | 0                 | 0                 | 0                 | 0                 |
| Renovate Scott Carpenter Pool Locker Rooms                        | 0                     | 0                 | 0                 | 130,000           | 0                 | 0                 |
| Remodel Park Central Building                                     | 0                     | 0                 | 200,000           | 500,000           | 0                 | 0                 |
| Renovate Spruce Pool Locker Rooms                                 | 0                     | 0                 | 120,000           | 0                 | 0                 | 0                 |
| Remodel Fire Station #2   | 20,000                | 200,000           | 0                 | 0                 | 0                 | 0                 |
| <b>Existing Facility - Enhancements / Upgrades</b>                | <b>Total: 320,000</b> | <b>450,000</b>    | <b>320,000</b>    | <b>665,000</b>    | <b>350,000</b>    | <b>0</b>          |
| <b>Existing Facility - Rehab / Repair / Deficiency Correction</b> |                       |                   |                   |                   |                   |                   |
| Municipal Facilities  | 50,000                | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            |
| <b>Existing Facility - Rehab / Repair / Deficiency Correction</b> | <b>Total: 50,000</b>  | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     |
| <b>Reconstruction</b>   |                       |                   |                   |                   |                   |                   |
| Demolition of The Edge @ 13th & Arapahoe                          | 0                     | 85,000            | 0                 | 0                 | 0                 | 0                 |
| <b>Reconstruction</b>   | <b>Total: 0</b>       | <b>85,000</b>     | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Grand Total:</b>   | <b>370,000</b>        | <b>585,000</b>    | <b>370,000</b>    | <b>715,000</b>    | <b>400,000</b>    | <b>50,000</b>     |

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Provide Additional Municipal Space

Project Number:

501XXX

Map ID #

DEPARTMENT:

PW/ Facilities &amp; Asset Management

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Facility Renovation &amp; Replacement Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

Provide additional space for new use. Departments/Divisions needing additional space include: Fire, Police, Public Works/Building Services, Housing & Human Services, Information Technology, and Library. This project will include a space analysis and program plan for existing facilities. It will also include renovating existing buildings to accommodate new uses.

**Relationship to Master Plan:**

The Facilities & Asset Master Plan, accepted in 1998, identified the space deficiency.

**Public Process Status, Issues:****Relationship to Council Goals:**

This project supports the Council goals of environmental and economic sustainability by extending the useful life of existing buildings and by implementing the Leeds system (environmental rating system sponsored by the U. S. Green Buildings Council) in the areas being remodeled.

**Relationship with Other Departments:**

This project will be coordinated with all affected departments.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 300,000 | 250,000 | 0    | 0    | 0    | 0    | 0                        | 550,000            |

**TOTAL CAPITAL COSTS:**

550,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Remodel Fire Station #2

**Project Number:**

501710

**Map ID #**

53

**DEPARTMENT:**

PW/ Facilities &amp; Asset Management

**SUBCOMMUNITY:**

Central Boulder

**FUNDING SOURCE:**

Facility Renovation &amp; Replacement Fund

**BVCP Area**

Area I

**PROJECT STATUS:**

Existing Facility - Enhancements / Upgrades

**CEAP REQUIRED?**

Not Required

**PROJECT DESCRIPTION:**

Fire Station #2, located at 2225 Baseline Road, was built in 1958 and is in need of modernization. This project will remodel the interior of the facility and replace the windows and glazing. It will also provide a noise mitigation system to reduce noise levels caused by the high volume of traffic along Baseline.

**Relationship to Master Plan:**

The Facilities & Asset Master Plan, accepted in 1998, identified the need to remodel Fire Station #2.

**Public Process Status, Issues:**

This project will be taken through the appropriate review process as part of the conceptual design. The interior has been modified in 2000 to compartmentalize and install central air conditioning to the dorms.

**Relationship to Council Goals:**

This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building and by implementing the Leeds system (environmental rating system sponsored by the U. S. Green Buildings Council) in the areas being remodeled.

**Relationship with Other Departments:**

This project will be coordinated with Fire Department operations to maintain the station in operation at all times.

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|---------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 20,000 | 200,000 | 0    | 0    | 0    | 0    | 0                        | 220,000            |

**TOTAL CAPITAL COSTS:**

255,000

**1st Year of Funding:**

2000

**Funding prior to 2002:**

\$35,000

**2001 Approved funds:**

\$0



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Municipal Facilities

Project Number:

501452

Map ID #

DEPARTMENT:

PW/ Facilities &amp; Asset Management

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Facility Renovation &amp; Replacement Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

General Fund's contribution to the Public Improvement Fund to finance municipal building renovations and replacements. This project addresses funding for building replacement and miscellaneous projects costing less than \$50,000 each. Facility replacement and projects costing \$50,000 or more will be individually listed in the CIP. Facility renovation projects costing less than \$50,000 will be managed by the Facilities & Asset Manager.

**Relationship to Master Plan:**

The Facilities & Asset Management Master Plan, accepted in 1998, identified the need to renovate or replace City facilities. Projects approved by the Facilities & Asset Manager will be coordinated with other departments. For 2001, the \$40,000 will be used to install heating and cooling system for the Emergency Operations Center at the Public Safety Building.

**Public Process Status, Issues:**

Any project associated with these funds will be taken through the appropriate public process and CEAP review as part of the conceptual design.

**Relationship to Council Goals:**

This project supports the Council goals of environmental and economic sustainability by extending the useful life of the existing building and by implementing energy-saving improvements whenever possible.

**Relationship with Other Departments:**

This project will be coordinated with the operations of affected departments.

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003   | 2004   | 2005   | 2006   | 2007   | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|--------|--------|--------|--------|--------|--------------------------|--------------------|
| Projected Funding: | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0                        | 300,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

1998

Funding prior to 2002:

\$371,000

2001 Approved funds:

\$40,000

## **LOTTERY FUND 2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM**

### **OVERVIEW**

The Lottery Fund CIP is based on the 1993 joint recommendation to City Council as requested of the Parks and Recreation Advisory Board and the Open Space Board of Trustees. The original agreement set aside 1% of the annual revenues for Art in the Park, \$150,000 per year for the Greenways project and the balance of the annual appropriation to be split 75% / 25% for Park Site Acquisition and Contingency projects, respectively. There have been alterations to this past agreement due to the passage of the 1995 .25 cent sales tax Parks and Recreation ballot issue and the resulting need to realign projects between the Lottery Fund, the Permanent Parks and Recreation Fund and the .25 Cent Sales Tax Fund. The Parks and Recreation Advisory Board and Open Space Board of Trustees met on May 16, 2001 to discuss future use of Lottery Funds. The 2002 CIP reflects their agreement concerning the use of Lottery Funds for the next 6 years.

The 1996 City Council decision to use Lottery proceeds of approximately \$264,000 per year, beginning in 1998 for 10 years, toward the acquisition of the Area III site has been modified to reflect the final negotiations and purchase contracts of \$304,344 per year.

### **HIGHLIGHTS**

Projected annual revenues are \$750,000 per year based on average collection for past years. For the purposes of the Capital Improvement Program (CIP), staff has included only projects which meet the CIP definition.

The Parks and Recreation Advisory Board and the Open Space Board of Trustees agreed in the May 16, 2001 on the following distribution of Lottery Funds:

|           |  |
|-----------|--|
| \$112,577 | Payment of debt service on park property approved by City Council for 2002 only. |
| \$304,000 | Payment of debt service on Area III property approved by City Council            |
| \$100,000 | Department of Open Space for Mountain Park projects                              |
| \$150,000 | Tributary Greenways  |

The following numbers will vary depending on the Lottery Revenue amount per year:

|                 |   |
|-----------------|---|
| \$ 20,000       | Cost Allocations  |
| Remaining funds | Split 50% to Parks and Recreation and 50% to Open Space |

The Greenways projects are identified in the multi-departmental CIP. O and M requirements for Greenways are provided likewise by a variety of agencies (City, State, and private).

## **FINANCING**

Generally, the estimated revenues for each year are conservative figures to make certain that funds are available to complete the projects supported by them.

## **RELATIONSHIP TO OPERATING BUDGET**

The 1995 .25 cent Sales Tax Ballot Issue identified funding for the operating costs for the majority of the new development projects. The operating costs for renovation/refurbishment projects are expected to remain the same but increase annually for inflation.

## **OPEN SPACE FUND 2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM**

### **OVERVIEW**

The 2002 CIP for the Open Space & Mountain Parks Department continues funding for the same four program areas as submitted last year: \$1,500,000 for open space land acquisitions and \$350,000 for trails rehabilitation, construction, and major maintenance. Water Rights Acquisition would remain at \$200,000 and Mineral Rights Acquisition would continue at \$100,000.

The Open Space Fund, based on Budget Office projections, continues to remain financially healthy. The fund has sufficient revenue to continue property acquisitions proposed under the Open Space Management and Acquisitions Plan approved by the Open Space Board of Trustees and City Council in September 1999.

### **POLICY ISSUES**

None

### **HIGHLIGHTS**

From January 1990 through May 2001, approximately 14,224 acres, including Jefferson County properties, have been purchased under the current Acquisition Program, bringing the total Open Space acreage purchased since 1967 to 30,332 acres. Together with the approximately 6,555 acres of former Mountain Parks lands, the new OSMP Department currently manages 36,887 areas under the Open Space Charter. The other 796 acres of former Mountain Parks land remains with the Parks and Recreation Department. Approximately 1,800 additional acres are under active negotiations for purchase by OSMP in 2001, and staff is estimating that an additional 4,000 acres may be acquired by 2007.

The Water Rights Acquisition program provides funding to purchase additional water shares from private owners or other City agencies for use on Open Space for agricultural and environmental purposes as water becomes available. Program funding primarily will focus on water acquisitions in the Coal Creek area. Funding will also be used for professional fees, legal and engineering fees, analysis and mapping necessary to manage and protect the water portfolio. Because of our continuing wildlife concerns, the Open Space & Mountain Parks (OSMP) Department will continue to work with other City departments to cooperate in enhancing minimum stream flow where possible.

The Mineral Rights program provides funding to purchase underlying mineral interests from private owners as they become available on the real estate market. Some of these interests in minerals, gas, oil, and aggregates were severed from the lands previously purchased by Open Space and could cause future management dilemmas. Funds also support researching, mapping and analyzing potential acquisitions.

The Trails and Trailhead Construction program provides funding for maintenance on existing trails and trailheads, new trails and trailhead construction on proposed and existing Open Space and Mountain Parks. Funds will be used to implement management directions developed in area management plans for visitor use and passive recreational activities. An Open Space Visitor Use Plan is being prepared and provides general goals and guidelines for visitation on Open Space and Mountain Parks. Results of the Open Space Visitor Use Study and resource evaluations will be incorporated in the area management plans.

## **FINANCING**

Sufficient funds are available in the Open Space Fund to appropriate the 2002 CIP as proposed to the OSBT, Planning Board and City Council.

A \$20,000,000 series of bonds was issued March 2000 as the first phase under the \$45,000,000 authorization approved by voters in November 1997. Two additional series of bonds are projected to be issued in 2003 and 2006. These dates and amounts are subject to change depending on a variety of factors, including future sales tax collections, as well as the speed with which the current bond proceeds are exhausted before 2003.

## **RELATIONSHIP TO OPERATING BUDGET**

The Open Space Long-Range Management Policies adopted in 1995, together with the Boulder Mountain Parks Resource Protection and Visitor Use Plan adopted in 1999, set the management direction for the OSMP Department. These policy level plans, along with the area and resource management plans, provide the framework to prioritize and budget specific resource management actions to further the OSMP Department mission.

Currently, OSMP staff is in the implementation phase of the goals, objectives and actions recommended in the North Boulder Valley Area Management Plan, the South Boulder Creek Area Management Plan, the Plains Ecosystem Plan, the Forest Ecosystem Plan and the Boulder Mountain Parks Resource Protection and Visitor Use Plan.

In the future, as the Accelerated Acquisition Program gets closer to the achievement of its programmatic goals with the purchase of any additional properties recommended by the Board and approved by the Council, and as the outstanding debt issues are paid off, there will be a shift of focus and funding from acquisition to management of the Open Space & Mountain Parks properties.

## **OSBT ACTION**

The Open Space Board of Trustees recommended approving the 2002 - 2007 CIP at its July 25, 2001 meeting.

## 2002-2007 CAPITAL IMPROVEMENTS PROGRAM

## Open Space Fund

03-Dec-01

| Project Name                      | 2002<br>Approved | 2003<br>Projected | 2004<br>Projected | 2005<br>Projected | 2006<br>Projected | 2007<br>Projected |
|-----------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| On-Going Projects                 |                  |                   |                   |                   |                   |                   |
| Acquisition Program               | 1,500,000        | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         |
| Mineral Rights Acquisition        | 100,000          | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| Trails and Trailhead Construction | 350,000          | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           |
| Water Rights Acquisition          | 200,000          | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |
| On-Going Projects                 | Total: 2,150,000 | 2,150,000         | 2,150,000         | 2,150,000         | 2,150,000         | 2,150,000         |
| Grand Total:                      | 2,150,000        | 2,150,000         | 2,150,000         | 2,150,000         | 2,150,000         | 2,150,000         |

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Acquisition Program

Project Number:

720000

Map ID #

DEPARTMENT:

Open Space &amp; Mountain Parks

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Open Space Fund

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project is to acquire additional acres of open space, subject to available funding, within the BVCP Area III areas as well as the expanded areas in the Northern Tier and in Jefferson County as approved by the OSBT and City Council. Funding is provided from the projected restricted open space sales tax revenue. The project includes funding for survey, appraisal, professional fees and related acquisition and maintenance costs.

**Relationship to Master Plan:**

Funding for the acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in September 1999. The conceptual acquisition area in Area III is annually coordinated and incorporated with the Boulder Valley Comp Plan.

**Public Process Status, Issues:**

Specific purchases are approved by both the OSBT and City Council

**Relationship to Council Goals:**

Supports City Council Goals of environmental sustainability including environmental priorities of pesticide reduction, habitat preservation and water quality. The Open Space acquisitions program is one that has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open Space lands not only add to the visual appeal of our community, but the management practices after acquiring these properties insures that we continue to provide habitat preservation for wildlife and protect the quality of our waterways.

**Relationship with Other Departments:**

The Open Space & Mountain Parks department works cooperatively with City Departments, primarily Parks, Greenways, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, GOCO, Colorado Department of Natural Resources, CDOW and others.

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------|--------------------|
| Projected Funding: | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 0                        | 9,000,000          |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$3,865,000

2001 Approved funds:

\$1,500,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Mineral Rights Acquisition

Project Number:

935000

Map ID #

DEPARTMENT:

Open Space &amp; Mountain Parks

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Open Space Fund

BVCP Area

Area III

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This program would provide funding to purchase underlying mineral interests from private owners as they become available on the real estate market. Many of these interests in minerals, gas, oil and aggregates were severed from the lands previously purchased by Open Space and could cause future management dilemmas. Funds would also provide funding for researching, mapping and analyzing potential acquisitions.

**Relationship to Master Plan:**

Funding for the acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in September 1999. The conceptual acquisition area in Area III is annually coordinated and incorporated with the Boulder Valley Comp Plan.

**Public Process Status, Issues:**

Specific purchases are approved by both the OSBT and City Council.

**Relationship to Council Goals:**

Supports City Council Goals of environmental sustainability including environmental priorities of pesticide reduction, habitat preservation and water quality. The Open Space acquisitions program is one that has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open Space lands not only add to the visual appeal of our community, but the management practices after acquiring these properties insures that we continue to provide habitat preservation for wildlife and protect the quality of our waterways.

**Relationship with Other Departments:**

The open Space & Mountain Parks department works cooperatively with City Departments, primarily Parks, Greenways, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder county Open Space, Jefferson County Open space, Louisville, Lafayette and Longmont, GOCO, Colorado Department of Natural Resources, CDOW and others.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0                        | 600,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$200,000

2001 Approved funds:

\$100,000



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Trails and Trailhead Construction

Project Number:

843000

Map ID #

DEPARTMENT:

Open Space &amp; Mountain Parks

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Open Space Fund

BVCP Area

Area III

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This program would provide funding for maintenance on existing trails and trailheads, new trails and trailhead construction on proposed and existing Open Space. Funds will be used to implement management directions developed in area management plans for visitor use and passive recreational activities. An Open Space Visitor Use Plan is being prepared and provides general goals and guidelines for visitation on Open Space. Results of the Open Space Visitor Use Study and resource evaluations will be incorporated in the area management plans.

**Relationship to Master Plan:**

Trail development and related facilities are directed by the completed Area and Resource Management Plans, as adopted, Boulder Valley Comp Plan, OSBT and City Council direction.

**Public Process Status, Issues:**

A trails planning process that includes public participation and involvement was approved by the OSBT and is being instituted for all major trail construction projects. Specific projects are subject to CEAP process.

**Relationship to Council Goals:**

Supports City Council Goals of environmental sustainability including environmental priorities of pesticide reduction, habitat preservation and water quality. The Open space acquisitions program is one that has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open space lands not only add to the visual appeal of our community, but the management practices after acquiring these properties insures that we continue to provide habitat preservation for wildlife and protect the quality of our waterways.

**Relationship with Other Departments:**

The Open Space & Mountain Parks department works cooperatively with City Departments, primarily Parks, Greenways, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, GOCO, Colorado Department of Natural Resources, DCOW and others.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: |         |         |         |         |         |         |                          |                    |
|                    | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 0                        | 2,100,000          |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$700,000

2001 Approved funds:

\$350,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Water Rights Acquisition

**Project Number:**

930000

**Map ID #**

65

**DEPARTMENT:**

Open Space &amp; Mountain Parks

**SUBCOMMUNITY:**

System-wide

**FUNDING SOURCE:**

Open Space Fund

**BVCP Area**

Area III

**PROJECT STATUS:**

On-Going Projects

**CEAP REQUIRED?**

Not Required

**PROJECT DESCRIPTION:**

This will provide funding to purchase additional water shares from private owners or other City agencies for use on Open Space for agricultural and environmental purposes as water becomes available. Program funding primarily will focus on water acquisitions in the Coal Creek area. Funding will also be used for professional fees, legal and engineering fees, analysis and mapping necessary to manage and protect the water portfolio. Because of our continuing wildlife and habitat concerns, the Open Space Resource Conservation Division will continue to work with other City departments to assist in enhancing minimum stream flow where possible.

**Relationship to Master Plan:**

Funding for the acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in September 1999. The conceptual acquisition area in Area III is annually coordinated and incorporated with the Boulder Valley Comp Plan.

**Public Process Status, Issues:**

Specific purchases are approved by both the OSBT and City Council.

**Relationship to Council Goals:**

Supports City Council Goals of environmental sustainability including environmental priorities of pesticide reduction, habitat preservation and water quality. The Open Space acquisitions program is one that has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open Space lands not only add to the visual appeal of our community, but the management practices after acquiring these properties insures that we continue to provide habitat preservation for wildlife and protect the quality of our waterways.

**Relationship with Other Departments:**

The Open Space & Mountain Parks department works cooperatively with City Departments, primarily Parks, Greenways, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, GOCO, Colorado Department of Natural Resources, CDOW and others.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: |         |         |         |         |         |         |                          |                    |
|                    | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0                        | 1,200,000          |

**TOTAL CAPITAL COSTS:**

On-Going

**1st Year of Funding:**

on-going

**Funding prior to 2002:**

\$400,000

**2001 Approved funds:**

\$200,000

**PARKS AND RECREATION 1995 BALLOT ISSUE FUND**  
**(.25 CENT SALES TAX FUND)**  
**2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM**

**OVERVIEW**

The **1995 Ballot Issue Fund** revenues were pledged for “ ... Payment for the principal, interest, and premium, is any, on .... bonds; and then for development, operation, and maintenance of the land and improvements purchased or constructed with the proceeds of the bonds; renovation and refurbishment or replacement of four pools; renovation and replacement of recreation facilities; playgrounds, mountain park trails, civic park complex; improvements to recreation centers and development of new recreation projects to be determined in the future through the Master Planning Process by the City Council; maintenance of the community park in north Boulder; development of a mountain parks environmental education program; and for the renovation of city-owned historical and cultural facilities; with the remainder being dedicated for parks and recreation purposes...” (Ballot language)

The following is a summary of project and Operation and Maintenance funding (in 1995 dollars) that was identified in the ballot issue backup information:

Bonded Projects

|  |              |
|--|--------------|
| Pocket Parks Acquisition up to 10 acres  | \$4,900,000  |
| Neighborhood Park Acq. up to 16 acres  | \$4,500,000  |
| Large City Park Acq. w/master site planning<br>and some infrastructure development | \$18,000,000 |
| Mountain Parks Acquisition   | \$2,000,000  |

Renovation and Refurbishment of Existing Facilities

|                                  |              |
|----------------------------------|--------------|
| Recreation Facilities            | \$178,000/yr |
| Mountain Parks (Trails)          | \$168,000/yr |
| Civic Park Complex               | \$75,000/yr  |
| Urban Parks (Irrigation Systems) | \$130,000/yr |
| Pool Improvements (capital)      | \$277,000/yr |

Development of Facilities and Programs

|   |              |
|---|--------------|
| Community Park in North Boulder (O and M) | \$210,00/yr  |
| Dev of New Neigh Park Sites (capital)     | \$200,000/yr |
| (O and M)                                 | \$64,000/yr  |
| Dev of New Pocket Park Sites (capital)    | \$120,000/yr |
| (O and M)                                 | \$40,000/yr  |

|  |              |
|--|--------------|
| Dev of Existing Neigh Park Sites (capital)   | \$200,000/yr |
| (O and M)                                    | \$67,000/yr  |
| Improvements to Recreation Centers (capital) | \$150,000/yr |
| Mountain Parks Environmental Education       | \$130,000/yr |
| New Recreation Facilities (capital)          | \$200,000/yr |
| Historical and Cultural Facilities           | \$50,000/yr  |

## **HIGHLIGHTS**

For the purposes of the Capital Improvement Program (CIP), staff has included only those projects that meet the CIP definition. Specific projects have been identified for the 1<sup>st</sup> year of the CIP, but have been left in more general “project categories” (such as the Neighborhood/Pocket Park Development, Recreation Center Improvements, and New Recreation Facilities projects) for the outlying years, where specific projects are unidentified at this time.

For 2002 and future years, the three funds, (Lottery, Permanent Park and Recreation and the .25 cent Sales Tax) have been considered jointly to provide funding levels for CIP and non CIP projects. The following are the major CIP projects in the three funds:

Foothills Community Park  
 New Recreation Facilities Improvement/ Development  
 Neighborhood/Pocket Park Development  
 North Boulder Recreation Center  
 Flatirons Golf Course Improvement  
 Park Site Acquisition  
 Parks Operation Facility  
 East Boulder Community Park Development  
 Relocation of Existing Facilities at Valmont City Park

Major gains have been made towards “taking care of what we have” and sustainability. Facilities and Asset Management (FAM) is now fully funded for Ongoing and Major Maintenance for the majority of the structures/facilities in Parks and Recreation. Park and Recreation renovation and refurbishment needs as well as equipment replacement, many of which are in the operating budget, are likewise more compete funded but will still require multiple years to complete backlog.

## **FINANCING**

The revenues from the .25 cent Sales Tax are estimated based on Budget projections.

## **RELATIONSHIP TO OPERATING BUDGET**

The Ballot Issue identified funding for the operating costs for the majority of the new park development projects. The operating costs for renovation/refurbishment projects are expected to remain the same but increase for inflationary increases.

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## 2002-2007 CAPITAL IMPROVEMENTS PROGRAM

Parks & Recreation 1995 Ballot

03-Dec-01

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| Project Name  | 2002<br>Approved        | 2003<br>Projected | 2004<br>Projected | 2005<br>Projected | 2006<br>Projected | 2007<br>Projected |
|---|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Existing Facility - Enhancements / Upgrades</b>            |                         |                   |                   |                   |                   |                   |
| Recreation Center/Pool Improvements .25 Sales Tax             | 0                       | 0                 | 0                 | 0                 | 729,384           | 1,072,384         |
| Reservoir Improvements  | 50,000                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Existing Facility - Enhancements / Upgrades</b>            | <b>Total: 50,000</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>729,384</b>    | <b>1,072,384</b>  |
| <b>New Construction - Growth Related Facility / Additions</b> |                         |                   |                   |                   |                   |                   |
| Neighborhood/Pocket Park Development .25 Sales Tax            | 393,080                 | 731,692           | 768,276           | 806,690           | 847,025           | 847,025           |
| Drive In Theater Park   | 200,000                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Parksite Acquisition .25 Sales Tax Fund                       | 0                       | 0                 | 100,000           | 100,000           | 100,000           | 100,000           |
| Community Park in North Boulder .25 SalesTax                  | 83,609                  | 1,397,147         | 910,684           | 695,549           | 343,000           | 0                 |
| <b>New Construction - Growth Related Facility / Additions</b> | <b>Total: 676,689</b>   | <b>2,128,839</b>  | <b>1,778,960</b>  | <b>1,602,239</b>  | <b>1,290,025</b>  | <b>947,025</b>    |
| <b>Reconstruction</b>   |                         |                   |                   |                   |                   |                   |
| North Boulder Recreation Center Remodel .25 Sales Tax         | 2,837,240               | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Reconstruction</b>   | <b>Total: 2,837,240</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Grand Total:</b>   | <b>3,563,929</b>        | <b>2,128,839</b>  | <b>1,778,960</b>  | <b>1,602,239</b>  | <b>2,019,409</b>  | <b>2,019,409</b>  |

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**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Reservoir Improvements

Project Number:

Map ID #

9

DEPARTMENT:

Parks &amp; Recreation

SUBCOMMUNITY:

Gunbarrel

FUNDING SOURCE:

Parks &amp; Recreation 1995 Ballot

BVCP Area

Area II

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will continue with the upgrades to the electrical sources at the park, along with irrigation enhancements and renovation to the front gate booth.

**Relationship to Master Plan:**

The Parks and Recreation Master Plan has identified the need to adequately maintain existing recreation facilities.

**Public Process Status, Issues:**

This was reviewed by the Parks and Recreation Advisory Board in their April/May public meeting as part of the CIP process.

**Relationship to Council Goals:**

Economic Sustainability: these improvements will upgrade the reserved picnic areas that will increase revenues.

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 50,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 50,000             |

**TOTAL CAPITAL COSTS:**

550,000

1st Year of Funding:

2000

Funding prior to 2002:

\$500,000

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Neighborhood/Pocket Park Development .25 Sales Tax

Project Number:

Map ID #

DEPARTMENT:

Parks &amp; Recreation

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Parks &amp; Recreation 1995 Ballot

BVCP Area

Area I

PROJECT STATUS:

New Construction - Growth Related Facility / Additions

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This is for ongoing design and development of new and existing undeveloped park sites per year. Each year, the Parks & Recreation Advisory Board prioritizes parks to be developed based on citizen need and staff input. Park sites to be prioritized for design and development over the next few years, as funding allows, are Sinton, Drive In Theater, Elks Site and Dakota Ridge. Future years parksites include completion of these mentioned above along with Mesa Memorial.

**Relationship to Master Plan:**

The approved Parks and Recreation Master Plan identified the need to develop existing and newly acquired undeveloped park sites.

**Public Process Status, Issues:**

The Parks and Recreation Advisory Board will review development plans for each proposed parksites.

**Relationship to Council Goals:**

Environmental sustainability: Design, development and maintenance of the new parksites will address the goals of water conservation and Integrated Pest Management. Economic sustainability: Maintaining a quality park and recreation system contributes to the economic viability of our community.

**Relationship with Other Departments:**

Parks and Recreation staff work closely with Planning staff as required for property development.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 393,080 | 731,692 | 768,276 | 806,690 | 847,025 | 847,025 | 0                        | 4,393,788          |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$60,593

2001 Approved funds:

\$60,593

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Drive In Theater Park

Project Number:

Map ID #

10

DEPARTMENT:

Parks &amp; Recreation

SUBCOMMUNITY:

North Boulder

FUNDING SOURCE:

Parks &amp; Recreation 1995 Ballot

BVCP Area

Area I

PROJECT STATUS:

New Construction - Growth Related Facility / Additions

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This is needed for infrastructure development of roadways adjacent to the proposed neighborhood parksite.

**Relationship to Master Plan:**

The approved Parks and recreation Master Plan has identified a need to acquire and develop neighborhood parks to serve new residential growth.

**Public Process Status, Issues:**

In the summer of 2000 the Parks and Recreation Advisory Board approved an agreement with the Housing Authority to dedicate and develop a 2.1 acre neighborhood park in this location.

**Relationship to Council Goals:**

Environmental sustainability: Design, development and maintenance of the new parksite will address the goals of water conservation and Integrated Pest Management. Economic sustainability: Maintaining a quality park and recreation system contributes to the economic viability of our community.

**Relationship with Other Departments:**

In the summer of 2000 the Parks and Recreation Advisory Board approved an agreement with the Housing Authority to dedicate and develop a 2.1 acre neighborhood park in this location.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 200,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 200,000            |

**TOTAL CAPITAL COSTS:**

200,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Community Park in North Boulder .25 SalesTax

Project Number:

Map ID #

51

DEPARTMENT:

Parks &amp; Recreation

SUBCOMMUNITY:

North Boulder

FUNDING SOURCE:

Parks &amp; Recreation 1995 Ballot

BVCP Area

Area I

PROJECT STATUS:

New Construction - Growth Related Facility / Additions

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

Continued design and development is proceeding for Phase II of the 69 acre community park currently scheduled for completion in 2007.

**Relationship to Master Plan:**

The Parks and Recreation Master Plan identified a need for community parks. This parksite has recently been named Foothills Community Park.

**Public Process Status, Issues:**

Phase I (southern half of site) will be completed by mid 2001. Phase II (northern half of site) will begin planning in 2002.

**Relationship to Council Goals:**

Environmental Sustainability: This 69 acre park incorporates irrigation from a ditch water source, provides a community garden, and restores and preserves natural grasslands as part of its design. Economic sustainability: Maintaining a quality park and recreation system contributes to the economic viability of our community.

**Relationship with Other Departments:**

Coordinated efforts with Housing Authority to purchase right of way and to construct Violet Street to serve both the community park and the Foothills Affordable Housing project.

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003      | 2004    | 2005    | 2006    | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|-----------|---------|---------|---------|------|--------------------------|--------------------|
| Projected Funding: | 83,609 | 1,397,147 | 910,684 | 695,549 | 343,000 | 0    | 0                        | 3,429,989          |

**TOTAL CAPITAL COSTS:**

3,929,989

1st Year of Funding:

2000

Funding prior to 2002:

\$500,000

2001 Approved funds:

\$500,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

North Boulder Recreation Center Remodel .25 Sales Tax

Project Number:

Map ID #

50

DEPARTMENT:

Parks &amp; Recreation

SUBCOMMUNITY:

Central Boulder

FUNDING SOURCE:

Parks &amp; Recreation 1995 Ballot

BVCP Area

Area I

PROJECT STATUS:

Reconstruction

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This is for a renovation and improvement to the North Boulder Recreation Center. This project includes the review process, design and construction of a major refurbishment and enhancement of the North Boulder Recreation Center.

**Relationship to Master Plan:**

The approved Parks and Recreation Master Plan identified the need to revovate recreation centers and pools.

**Public Process Status, Issues:**

The design and scope of the project have been reviewed by the Parks and Recreation Advisory Board at a concept and schematic level.

**Relationship to Council Goals:**

This project addresses the council's goals of both environmental and economic sustainability. The renovation of the facility will incorporate energy efficient factors related to LEEDS program that should result in savings on utilities and natural reaources. Economically the renovation includes many additions that will expand services to the community resulting in additional revenues to the department. Expanded weight room, yoga room, gymnastics room and the addition of a leisure pool will address pent up demand for these services.

**Relationship with Other Departments:**

Parks and Recreation staff are working closely with the Facilities Assests Management staff on the design and development of this project.

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 2,837,240 | 0    | 0    | 0    | 0    | 0    | 0                        | 2,837,240          |

**TOTAL CAPITAL COSTS:**

1,0162,083

1st Year of Funding:

2000

Funding prior to 2002:

\$7,532,843

2001 Approved funds:

\$5,026,991

## **PERMANENT PARK AND RECREATION FUND 2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM**

### **OVERVIEW**

The Permanent Park and Recreation Fund consists of .9 mill levy of assessed valuation of all taxable property in the city, gifts and donations to the fund, proceeds of the sale of park or recreation property or equipment, and many other appropriations made by council such as the fee charged at the golf course to support that facility's renovation or development needs. The fund also includes revenues from a portion of a development excise tax assessed on each new residential unit constructed or annexed to the city except for those units that are designated as permanently affordable. The City Charter requires the "...Fund shall not be used for any purpose other than the acquisition of park land or the permanent improvement of park and recreation facilities." (Charter Sec 161) Funds are used for CIP projects and renovations (operating budget) of existing facilities for items under the \$50,000 CIP definition.

### **HIGHLIGHTS**

For the purposes of the Capital Improvement Program(CIP), staff has included only project which meet the CIP definition. Non project specific fund accumulations, where no actual project is being proposed in a given year (such as the Art in the Park project) have been removed from the CIP.

While projects such as Art in the Park will be tracked to keep the commitment to prior funding levels, the use of those funds that are not anticipated to have a specific project in a given year has been diverted to other higher priority projects where there is an expectation and focus to implement the project. This change will increase immediate dollars available for high priority projects, decrease annual carryover requests and still maintain funding expectations for projects in general, over a 6 to 10 year period.

For 2002 and future years, these three funds ( Lottery, Permanent Park and Recreation and the .25 cent Sales Tax) have been considered jointly to provide funding levels for CIP and non CIP projects. The following are the major CIP projects in the three funds:

- Foothills Community Park
- New Recreation Facilities Improvement/Development
- Neighborhood/Pocket Park Development
- North Boulder Recreation Center
- Flatirons Golf Course Improvement
- Park Site Acquisition
- Parks Operation Facility
- East Boulder Community Park Development
- Relocation of Existing Facilities at Valmont City Park

Major gains have been made towards “taking care of what we have” and sustainability. Facilities and Asset Management (FAM) is now fully funded for On-going and Major Maintenance for the majority of the structures/facilities in Parks and Recreation. Park and Recreation renovation and refurbishment needs as well as equipment replacement, many of which are in the operating budget are likewise more completely funded but will still require multiple years to complete the backlog.

## **FINANCING**

Generally the estimated revenues for each year are conservative figures to make certain that funds are available to complete the projects supported by them.

## **RELATIONSHIP TO OPERATING BUDGET**

The 1995 Ballot Issue identified funding for the operating costs for the majority of the new development projects. The operating costs for renovation/refurbishment projects are expected to remain the same but increase annually to account for inflation.

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## 2002-2007 CAPITAL IMPROVEMENTS PROGRAM

Permanent Parks & Recreation Fund

03-Dec-01

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| Project Name  | 2002<br>Approved      | 2003<br>Projected | 2004<br>Projected | 2005<br>Projected | 2006<br>Projected | 2007<br>Projected |
|---|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Existing Facility - Enhancements / Upgrades</b>            |                       |                   |                   |                   |                   |                   |
| Flat Iron Golf Course Improvements PP&R                       | 0                     | 130,000           | 130,000           | 130,000           | 130,000           | 130,000           |
| Operations Center/VehicleStorage PP&R                         | 250,000               | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Existing Facility - Enhancements / Upgrades</b>            | <b>Total: 250,000</b> | <b>130,000</b>    | <b>130,000</b>    | <b>130,000</b>    | <b>130,000</b>    | <b>130,000</b>    |
| <b>New Construction - Growth Related Facility / Additions</b> |                       |                   |                   |                   |                   |                   |
| Dakota Ridge Park Development                                 | 0                     | 0                 | 0                 | 300,000           | 300,000           | 0                 |
| Community Park in North Boulder PP&R                          | 763,148               | 837,079           | 0                 | 0                 | 0                 | 0                 |
| East Boulder Community Park PP&R                              | 0                     | 0                 | 0                 | 600,000           | 700,000           | 700,000           |
| <b>New Construction - Growth Related Facility / Additions</b> | <b>Total: 763,148</b> | <b>837,079</b>    | <b>0</b>          | <b>900,000</b>    | <b>1,000,000</b>  | <b>700,000</b>    |
| <b>Reconstruction</b>   |                       |                   |                   |                   |                   |                   |
| Relocation of Existing Facilities PP&R                        | 0                     | 0                 | 1,000,000         | 0                 | 0                 | 0                 |
| <b>Reconstruction</b>   | <b>Total: 0</b>       | <b>0</b>          | <b>1,000,000</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Grand Total:</b>   | <b>1,013,148</b>      | <b>967,079</b>    | <b>1,130,000</b>  | <b>1,030,000</b>  | <b>1,130,000</b>  | <b>830,000</b>    |

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**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Operations Center/Vehicle Storage PP&amp;R

Project Number:

Map ID #

48

DEPARTMENT:

Parks &amp; Recreation

SUBCOMMUNITY:

East Boulder

FUNDING SOURCE:

Permanent Parks &amp; Recreation Fund

BVCP Area

Area I

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project is to provide expanded space for the Park Operations needs at the Valmont City Park site.

**Relationship to Master Plan:**

Expansion of Maintenance facilities is required to support the expansion of the park system.

**Public Process Status, Issues:****Relationship to Council Goals:**

Economic Sustainability: Proper storage of city vehicles extends the life of the city assets and reduces maintenance and replacement needs.

**Relationship with Other Departments:****CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 250,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 250,000            |

**TOTAL CAPITAL COSTS:**

250,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$250,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Community Park in North Boulder PP&amp;R

Project Number:

Map ID #

49

DEPARTMENT:

Parks &amp; Recreation

SUBCOMMUNITY:

North Boulder

FUNDING SOURCE:

Permanent Parks &amp; Recreation Fund

BVCP Area

Area I

PROJECT STATUS:

New Construction - Growth Related Facility / Additions

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

Continued development (Phase II northern half) of the 69 acre community park currently scheduled for completion in 2005.

**Relationship to Master Plan:**

The Parks and Recreation Master Plan identified a need for community parks. This parksite has recently been named Foothills Community Park

**Public Process Status, Issues:**

Phase I (southern half of site) will be completed by mid 2001. Phase II (northern half of site) will begin planning in 2002

**Relationship to Council Goals:**

Environmental Sustainability: This 69 acre park incorporates irrigation from a ditch water source, provides a community garden, and restores and preserves natural grasslands as part of it's design. Economic sustainability: Maintaining a quality park and recreation system contributes to the economic viability of our community.

**Relationship with Other Departments:**

Coordinated efforts with Housing Authority to purchase right of way and to construct Violet Street to serve both the community park and the Foothills Affordable Housing project.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 763,148 | 837,079 | 0    | 0    | 0    | 0    | 0                        | 1,600,227          |

**TOTAL CAPITAL COSTS:**

4,213,135

1st Year of Funding:

1998

Funding prior to 2002:

\$2,612,908

2001 Approved funds:

\$718,998

**TRANSPORTATION DEVELOPMENT FUND  
2002-2007 CAPITAL IMPROVEMENTS PROGRAM**

**OVERVIEW**

The 2002 Transportation Development Fund Capital Improvements Program is \$1,579,000. The Capital Improvements Program (CIP) has been developed within the context of the Transportation Master Plan (TMP) and the TMP prioritization with the identified modal emphasis. The plan goals and priorities were used in allocating funds and prioritizing projects.

| Transportation Development Fund 2002-2007 CIP - Modal Investment Breakout |           |      |           |      |
|---|-----------|------|-----------|------|
| Modal/Functional Area   | 2002      |      | 2002-2007 |      |
|   | \$        | %    | \$        | %    |
| Pedestrian  | 234,300   | 15%  | 893,000   | 12%  |
| Bicycle   | 319,900   | 20%  | 2,499,000 | 34%  |
| Transit   | 0         | 0%   | 0         | 0%   |
| Roadway   | 974,400   | 62%  | 3,780,000 | 52%  |
| Travel Demand Management (TDM)  | 0         | 0%   | 0         | 0%   |
| Mitigation  | 50,400    | 3%   | 149,000   | 2%   |
| Other   | 0         | 0%   | 0         | 0%   |
| Total   | 1,579,000 | 100% | 7,321,000 | 100% |

The City Transportation Development Excise Tax is based on the philosophy of assessing a fee on development to mitigate its' impacts on the street network. Rates are adjusted annually based on the CPI.

**POLICY ISSUES**

None

**HIGHLIGHTS**

Colorado Avenue (28<sup>th</sup> Street to 30<sup>th</sup> Street) Bikelanes – The design and approval process for the south segment of 28<sup>th</sup> Street (Hello Boulder) identified the need to complete the bicycle system in the area including bikelanes on Colorado Avenue. As part of the 28<sup>th</sup> Street project, bikelanes will be constructed between Folsom Avenue and 28<sup>th</sup> Street. Through the overlay program bikelanes have been striped from 30<sup>th</sup> Street east to Foothills Parkway. The last remaining segment between 28<sup>th</sup> Street and 30<sup>th</sup> Street will be completed in 2002-2003.



Yarmouth Avenue (Broadway to U.S. 36) – Yarmouth Avenue is currently a narrow (22'-24' wide) rural county-standard roadway. It lacks adequate drainage, bicycle, transit and a continuous pedestrian sidewalk system. In recent years residential development has occurred precipitating the need to upgrade the street to city standards. Improvements envisioned include continuous sidewalks on both sides of the street, on-street bikelanes, left-turn lanes where necessary, transit stop improvements, street drainage and traffic mitigation. The public input and design process is slated for this year. Funding of \$900k has been identified in 2002 to construct the improvements.

## **FINANCING**

Funding for city transportation development projects is from the Transportation Development Excise Tax. The Capital Improvements Program (CIP) comprises projects needed for new growth.

## **RELATIONSHIP TO OPERATING BUDGET**

The 2002 Transportation Development Fund CIP is predicated on supporting new growth. Any operating project impacts are either absorbed within operating budgets or addressed through the annual budgeting process.

## **TRANSPORTATION ADVISORY BOARD (TAB) ACTION**

City Council has charged the Board to: "review all city transportation environment assessments and capital improvements." In the context of the Capital Improvements Program, the Board is asked to provide a recommendation on the program to the Planning Board and City Council.

The Transportation Advisory Board (TAB) reviewed and made a recommendation on the 2002-2007 Transportation Development Capital Improvements Program (CIP) at their June 11, 2001 meeting. In summary, the TAB recommended approval of the 2002-2007 Transportation Development Capital Improvements Program as submitted.

**CITY OF BOULDER**  
**2002-2007 CAPITAL IMPROVEMENTS PROGRAM**

**TRANSPORTATION DEVELOPMENT FUND**

|  | <b>2002<br/>Approved</b> | <b>2003<br/>Projected</b> | <b>2004<br/>Projected</b> | <b>2005<br/>Projected</b> | <b>2006<br/>Projected</b> | <b>2007<br/>Projected</b> |
|--|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b><u>Bicycle System</u></b>                     |                          |                           |                           |                           |                           |                           |
| Broadway Bike Lanes - Iris to Norwood            | 0                        | 0                         | 100,000                   | 900,000                   | 0                         | 0                         |
| Colorado Avenue Bikelanes - 28th to 30th         | 190,000                  | 750,000                   | 0                         | 0                         | 0                         | 0                         |
| <b>Subtotal Bicycle</b>                          | <b>190,000</b>           | <b>750,000</b>            | <b>100,000</b>            | <b>900,000</b>            | <b>0</b>                  | <b>0</b>                  |
| <b><u>Roadway System</u></b>                     |                          |                           |                           |                           |                           |                           |
| 55th/Flatiron Intersection Improvements          | 0                        | 0                         | 0                         | 0                         | 0                         | 500,000                   |
| 30th/Baseline Intersection Improvements          | 0                        | 0                         | 0                         | 0                         | 350,000                   | 0                         |
| <b>Subtotal Roadway</b>                          | <b>0</b>                 | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>350,000</b>            | <b>500,000</b>            |
| <b><u>Multimodal</u></b>                         |                          |                           |                           |                           |                           |                           |
| Miscellaneous Development Coordination           | 50,000                   | 50,000                    | 50,000                    | 50,000                    | 50,000                    | 50,000                    |
| Broadway/Baseline Rd Intersection                | 259,000                  | 0                         | 0                         | 0                         | 0                         | 0                         |
| Yarmouth Ave. (Broadway to US 36)                | 900,000                  | 0                         | 0                         | 0                         | 0                         | 0                         |
| Linden Ave. (City Limits to Broadway)            | 0                        | 0                         | 100,000                   | 450,000                   | 450,000                   | 0                         |
| Violet Avenue (Broadway to US 36)                | 180,000                  | 810,000                   | 810,000                   | 0                         | 0                         | 0                         |
| <b>Subtotal Multimodal</b>                       | <b>1,389,000</b>         | <b>860,000</b>            | <b>960,000</b>            | <b>500,000</b>            | <b>500,000</b>            | <b>50,000</b>             |
| <b><u>External Funding</u></b>                   |                          |                           |                           |                           |                           |                           |
| Broadway/Baseline Rd Intersection                | 0                        | 272,000                   | 0                         | 0                         | 0                         | 0                         |
| <b>TOTAL TRANSPORTATION DEVELOPMENT FUND CIP</b> | <b>1,579,000</b>         | <b>1,882,000</b>          | <b>1,060,000</b>          | <b>1,400,000</b>          | <b>850,000</b>            | <b>550,000</b>            |
| <b><u>Modal Investment Breakout</u></b>          |                          |                           |                           |                           |                           |                           |
| a. Pedestrian                                    | 234,300                  | 218,100                   | 238,100                   | 97,500                    | 97,500                    | 7,500                     |
| b. Bicycle                                       | 319,900                  | 903,300                   | 263,300                   | 952,500                   | 52,500                    | 7,500                     |
| c. Transit                                       | 0                        | 0                         | 0                         | 0                         | 0                         | 0                         |
| d. Roadway                                       | 974,400                  | 736,300                   | 529,300                   | 327,500                   | 677,500                   | 535,000                   |
| e. Travel Demand Management (TDM)                | 0                        | 0                         | 0                         | 0                         | 0                         | 0                         |
| f. Mitigation                                    | 50,400                   | 24,300                    | 29,300                    | 22,500                    | 22,500                    | 0                         |
| <b>TOTAL TRANSPORTATION DEVELOPMENT FUND CIP</b> | <b>1,579,000</b>         | <b>1,882,000</b>          | <b>1,060,000</b>          | <b>1,400,000</b>          | <b>850,000</b>            | <b>550,000</b>            |

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Colorado Avenue Bikelanes - 28th to 30th

**Project Number:**

711013

**Map ID #**

16

**DEPARTMENT:**

PW/ Transportation

**SUBCOMMUNITY:**

University

**FUNDING SOURCE:**

Transportation Development Fund

**BVCP Area**

Area I

**PROJECT STATUS:**

New Construction - Growth Related Facility / Additions

**CEAP REQUIRED?**

Not Required

**PROJECT DESCRIPTION:**

This project would add on-street bikelanes on Colorado Avenue between 28th Street and 30th Street. This project will connect to on-street lanes that have recently been added on Colorado east of 30th to Foothills Parkway and to proposed on-street bikelanes on Colorado from Folsom to 28th that would be added as part of 28th Street/Colorado Avenue project. This project will be coordinated with the ongoing 28th street project.

**Relationship to Master Plan:**

This project is identified in the Transportation Master Plan as part of the University/ Colorado/Pennsylvania Avenue Bicycle Corridor.

**Public Process Status, Issues:**

This project was discussed through the 28th street CEAP and it is anticipated the design for the project will occur in 2002.

**Relationship to Council Goals:**

Repair, enhancement and completion of the pedestrian and bicycle systems work toward making the city more walkable and bikeable. Providing a usable and connected multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options resulting in cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

This project will likely involve ROW acquisition and will involve the city's Real Estate Division. Underground utility upgrades will need to be coordinated.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 190,000 | 750,000 | 0    | 0    | 0    | 0    | 0                        | 940,000            |

**TOTAL CAPITAL COSTS:**

940,000

**1st Year of Funding:**

2002

**Funding prior to 2002:**

\$0

**2001 Approved funds:**

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Miscellaneous Development Coordination

Project Number:

711004

Map ID #

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Development Fund

BVCP Area

Area I

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This CIP funding is intended to construct infrastructure improvements in coordination with or prompted by potential development. Throughout the year situations arise where infrastructure improvements are required in the vicinity of a proposed development, should be made at the same time as the development and for which a developer can not be required to construct. Improvements that are typically included are bike and pedestrian, functional efficiency, safety, system preservation and transit system improvements.

**Relationship to Master Plan:**

System Preservation, Safety, bike, pedestrian and auto functional efficiency type projects are consistent with the Transportation Master Plan.

**Public Process Status, Issues:****Relationship to Council Goals:**

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

Close coordination with the Development Review work group and the Planning Department is required.

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003   | 2004   | 2005   | 2006   | 2007   | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|--------|--------|--------|--------|--------|--------------------------|--------------------|
| Projected Funding: | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0                        | 300,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$100,000

2001 Approved funds:

\$50,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Broadway/Baseline Intersection Improvements

Project Number:

711008

Map ID #

57

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

University

FUNDING SOURCE:

Transportation Development Fund

BVCP Area

Area I

PROJECT STATUS:

New Construction - Growth Related Facility / Additions

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

The Transportation Master Plan (TMP) advocates that investment in the transportation infrastructure occur in a strategic and integrated fashion. The Plan supports this philosophy by deployed modal improvements strategically, in a system of "multimodal" corridors. Multimodal corridors are defined as roadways serving both bicycle primary routes and transit trunk routes. There are six east-west and four north-south multimodal corridors included in the Plan. The improvements proposed as part of this project are part of the multimodal infrastructural investment. This project will add a southbound to eastbound left-turn lane, a westbound left turn lane, and will add a raised crossing on westbound to northbound right-turn lane for enhanced bike/pedestrian access and safety. Funding: 2002: City = \$259,000. 2003: TEA- 21= \$272,000.

**Relationship to Master Plan:**

This project is consistent with the Transportation Master Plan and is included in table 7.1 - projects required within the Broadway multimodal corridor.

**Public Process Status, Issues:**

CEAP's are not required for typical intersection related improvements. Design anticipated in 2002 with construction to occur in 2003. Will require CDOT review process.

**Relationship to Council Goals:**

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

This project will require coordination with the Fire Department to minimize impacts to Fire Station at Baseline & Broadway.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO COMPLETION | PLANNED FUNDING |
|--------------------|---------|---------|------|------|------|------|-----------------------|-----------------|
| Projected Funding: | 259,000 | 272,000 | 0    | 0    | 0    | 0    | 0                     | 531,000         |

**TOTAL CAPITAL COSTS:**

531,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Yarmouth Ave (Broadway to US 36)

Project Number:

711011

Map ID #

61

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

North Boulder

FUNDING SOURCE:

Transportation Development Fund

BVCP Area

Area I

PROJECT STATUS:

New Construction - Growth Related Facility / Additions

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

Yarmouth lacks both bike and pedestrian facilities and has inadequate drainage facilities. Much development has occurred over the past few years. On street bike lanes and sidewalks are needed on this stretch of Yarmouth connecting these developments to similar facilities on Broadway. This project will be constructed in conformance with the now approved North Boulder Subcommunity Plan which specifically calls for on-street bikelanes and sidewalks. Per existing subdivision agreements, developers and property owners will be required to participate in this project.

**Relationship to Master Plan:**

This project is consistent with the Transportation Master Plan by upgrading this street to a minimum City Standard and providing bike and pedestrian facilities. In addition this project is consistent with the approved North Boulder Subcommunity Plan.

**Public Process Status, Issues:**

Public Process and CEAP anticipated in 2001 with construction to occur in 2002.

**Relationship to Council Goals:**

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

Project will need to be coordinated with on-going development projects, with the Planning Department and with the Housing Authority related to the Drive-In project.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 900,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 900,000            |

**TOTAL CAPITAL COSTS:**

1,000,000

1st Year of Funding:

2001

Funding prior to 2002:

\$100,000

2001 Approved funds:

\$100,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Violet Ave (Broadway to US 36)

Project Number:

711014

Map ID #

27

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

North Boulder

FUNDING SOURCE:

Transportation Development Fund

BVCP Area

Area I

PROJECT STATUS:

New Construction - Growth Related Facility / Additions

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

Violet lacks both bike and pedestrian facilities and has inadequate drainage facilities. Much development has occurred over the past few years. On-street bike lanes and sidewalks are needed on this stretch of Violet connecting these developments to similar facilities on Broadway. This project will be constructed in conformance with the now approved North Boulder Subcommunity Plan which specifically calls for on-street bikeways and sidewalks. Per existing subdivision agreements, developers and property owners will be required to participate in this project.

**Relationship to Master Plan:**

This project is consistent with the Transportation Master Plan by upgrading this street to a minimum City Standard and providing bike and pedestrian facilities. In addition, this project is consistent with the approved North Boulder Subcommunity Plan.

**Public Process Status, Issues:**

Public Process, CEAP and design to occur in 2002 with construction to follow in 2003/2004.

**Relationship to Council Goals:**

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

Utility upgrades will need to be coordinated. Coordination with Planning Department, the Flood Control Division and Greenways related to Fourmile Creek improvements will be needed.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005 | 2006 | 2007 | FUNDING TO COMPLETION | PLANNED FUNDING |
|--------------------|---------|---------|---------|------|------|------|-----------------------|-----------------|
| Projected Funding: | 180,000 | 810,000 | 810,000 | 0    | 0    | 0    | 0                     | 1,800,000       |

**TOTAL CAPITAL COSTS:**

1,800,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

## TRANSPORTATION FUND 2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM

### OVERVIEW

The 2002 Transportation Fund Capital Improvements Program (CIP) is \$10,073,500. The CIP has been developed within the context of the Transportation Master Plan (TMP) and the TMP prioritization with the identified modal emphasis. The plan goals and priorities were used in allocating funds and prioritizing projects.

The TMP is underpinned by the concept of investing in our transportation infrastructure to maintain today's level of service (LOS). The goals/objectives are stated in terms of no increase in traffic congestion. The investment strategy is based on making significant improvements to the pedestrian, bicycle and transit systems.

| Transportation Fund 2002-2007 CIP - Modal Investment Breakout |            |      |            |      |
|---|------------|------|------------|------|
| Modal/Functional Area   | 2002       |      | 2002-2007  |      |
|   | \$         | %    | \$         | %    |
| Pedestrian  | 2,545,104  | 25%  | 12,169,910 | 35%  |
| Bicycle   | 1,707,192  | 17%  | 7,298,802  | 21%  |
| Transit   | 484,359    | 5%   | 2,679,630  | 8%   |
| Roadway   | 5,026,845  | 50%  | 10,777,158 | 31%  |
| Travel Demand Management (TDM)                                | 0          | 0%   | 0          | 0%   |
| Mitigation  | 210,000    | 2%   | 1,210,000  | 3%   |
| Other   | 100,000    | 1%   | 600,000    | 2%   |
| Total   | 10,073,500 | 100% | 34,735,500 | 100% |

The TMP is based on implementing a balanced multimodal-based transportation system. The TMP advocates that we:

- adequately preserve the existing infrastructure
- strive to increase safety
- maximize the efficiency of our existing systems (pedestrian, bicycle, transit, and roadway)
- enhance mobility through investments in the completion of the alternative transportation system (pedestrian, bicycle, and transit)

The TMP advocates that this multimodal-based investment strategy be focused in a system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. TMP priorities form the base for funding allocation. Investment on enhancements to the modal systems is focused in multimodal corridors. With limited resources, investments are focused on the highest priority corridors.



| Multimodal Corridor Grid   |   |
|--|---|
| East-West  | North-South   |
| <ul style="list-style-type: none"> <li>• Iris Avenue</li> <li>• Valmont Road</li> <li>• Pearl Street/Parkway</li> <li>• Table Mesa Drive – South Boulder Road</li> <li>• Arapahoe Avenue</li> <li>• Baseline Road</li> </ul> | <ul style="list-style-type: none"> <li>• Broadway</li> <li>• 28<sup>th</sup> Street/U.S. 36</li> <li>• Foothills Parkway</li> <li>• 55<sup>th</sup> Street</li> </ul> |

### Transportation Master Plan Prioritization

The prioritization discussions with Council and TAB established strong policy direction on the city's transportation investment strategy. At Council's direction, staff developed last year's budget in accordance with the recommendations of Transportation Master Plan (TMP) Prioritization with a reallocation \$1M to bicycle/ pedestrian improvements and transit/transit pass programs. This year's budget builds on the foundation of last year's discussion, implementing recommendations for the second year of the refocused budget.

Resource reallocation associated with the modal emphasis are outlined in the table below titled; TMP Prioritization Resources Reallocation – Pedestrian/Bike/Transit Emphasis (\$1M reallocation).

| TMP Prioritization Resource Reallocation - Ped/Bike/Transit Modal Emphasis (\$1M reallocation) |                      |                    |                    |                    |                    |                    |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Modal Area/Function  | Additional Resources |                    |                    |                    |                    |                    |
|  | 2001                 | 2002               | 2003               | 2004               | 2005               | 2006               |
| <b><u>Pedestrian</u></b>   |                      |                    |                    |                    |                    |                    |
| Outreach   | \$50,000             | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$50,000           |
| Education  | \$50,000             | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$50,000           |
| Facilities   | \$140,000            | \$140,000          | \$140,000          | \$140,000          | \$140,000          | \$140,000          |
| <b>Pedestrian Subtotal</b>   | \$240,000            | \$240,000          | \$240,000          | \$240,000          | \$240,000          | \$240,000          |
| <b><u>Bicycle</u></b>  |                      |                    |                    |                    |                    |                    |
| Outreach   | \$50,000             | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$50,000           |
| Education  | \$50,000             | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$50,000           |
| Facilities   | \$150,000            | \$150,000          | \$150,000          | \$150,000          | \$150,000          | \$150,000          |
| <b>Bicycle Subtotal</b>  | \$250,000            | \$250,000          | \$250,000          | \$250,000          | \$250,000          | \$250,000          |
| <b><u>Transit</u></b>  |                      |                    |                    |                    |                    |                    |
| Transit Service (\$750k existing)  | \$75,000             | \$250,000          | \$505,000          | \$450,000          | \$325,000          | \$325,000          |
| Pass Programs-TDM(\$200k existing)   | \$300,000            | \$200,000          | \$150,000          | \$100,000          | \$100,000          | \$100,000          |
| Facilities (\$4.5M over twenty years)  | \$225,000            | \$173,000          | \$220,000          | \$225,000          | \$225,000          | \$225,000          |
| <b>Transit Subtotal</b>  | \$600,000            | \$623,000          | \$875,000          | \$775,000          | \$650,000          | \$650,000          |
| <b>Total Redistribution</b>  | <b>\$1,090,000</b>   | <b>\$1,113,000</b> | <b>\$1,365,000</b> | <b>\$1,265,000</b> | <b>\$1,140,000</b> | <b>\$1,140,000</b> |

## HIGHLIGHTS

63<sup>rd</sup> Street (Valmont Road to Leggett Ditch) – Negotiations are underway with adjacent property owners to annex and improve 63<sup>rd</sup> from the Xcel supply water canal (Leggett Ditch) north to Valmont Road. Improvements would include street, drainage, bikelanes and a sidewalk along the west side of the road. With collector streets such as 63<sup>rd</sup> Street, funding for street improvements is typically the responsibility of the adjacent property. Due to phasing and

implementation constraints it is advantageous for the improvements to be constructed as a single project. This will likely require the Transportation Fund to front-end segments of the project through a local improvement district or other financing mechanism. In addition, the city does not have the legal authority to require properties not annexed to the city to participate. Currently negotiations would require that the improvements be in place by December 31, 2004. To meet this timeline the public input, design and approval process would need to occur in 2002 with the construction to follow in 2003 and 2004. Funding of \$200,000 to cover process, design and approval cost is programmed for 2002. Funding for the construction will be identified in the 2003-2004 budget process when the financing package has been finalized.

28<sup>th</sup> Street-2000 – 28<sup>th</sup> Street from Baseline Road to Iris Avenue is identified as the top priority corridor in the city's multi-modal grid. Implementation of the 28<sup>th</sup> Street – 2000 Project continues to be the highest priority of the Capital Improvements Program. South segment (Hello Boulder) funding of \$4.6M (includes \$1.1M in TEA-21 funding) is programmed in 2002 and 2003. The public input, design and approval process is underway for the north segment (Service City) with the middle segment (New Town) to follow. Funding for the north segment of \$4.8M is programmed starting in 2004.

Broadway Reconstruction - Funding for this project was accelerated from 2003 to 2002 to align with a change in federal TEA-21 funding totaling \$2.7M. Originally planned for 2003, the federal portion and the city's share of \$1M has been redirected to 2002. Another \$750k per year is budgeted in 2004-2006 adding \$2.25M for this project.

Intermodal Center (Boulder Transit Village) – This project enables the City, in conjunction with RTD, to build a multi-modal transit development which accommodates current and future local and regional bus service, future commuter rail service and provides a unique opportunity for the City to build a significant number of affordable housing units. A multi-departmental team comprised of Transportation, Housing, Planning, Open Space, RTD, the City Attorney's Office and consultants have worked together to complete the second phase of site selection and identified a suitable site for the new facility. Council approved proceeding with land acquisition in 2001. Sufficient funds from the RTD and the City of Boulder have been identified to acquire the site. However, some of the sources of funds may not be available until 2003 and 2004. Financing issues will be brought to Council as they arise.

## **FINANCING**

Funding for city transportation projects come from several different sources. A dedicated sales tax, Highway Users Tax, County Road and Bridge funds, State Highway Maintenance and Landscape Funds and Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21) federal funds primarily support the Transportation Fund.

## **RELATIONSHIP TO OPERATING BUDGET**

The 2001 Transportation CIP is predicated on improving Boulder's infrastructure. As a result, a majority of project operating impacts are absorbed within operating budgets.

## **UNDERGROUNDING CREDIT CAPITAL IMPROVEMENTS PROGRAM**

As part of the franchise agreement with Xcel Energy (Xcel) (formerly Public Service Company of Colorado - PSCo), the City of Boulder receives an annual credit for work by Xcel to relocate underground or reconfigure Xcel lines. The amount of the annual credit is 1% of the preceding calendar year's electric revenue from customers within the City, which is approximately \$600,000 per year.

The Undergrounding Credit Policy, approved by City Council in 1994, specifies that proposed undergrounding credit expenditures be reviewed annually by the Transportation Advisory Board during the CIP review process. Using the initial screening factors and prioritization factors provided in the policy, staff has established the Undergrounding Credit CIP included in the 2002-2007 Transportation CIP.

Where it is appropriate, staff is utilizing undergrounding credits in a collaborative manner to facilitate development of a more robust telecommunications infrastructure. This is accomplished by applying undergrounding credits to burial projects on specific routes that parallel those designated for telecommunications conduit and cable. The telecommunications facilities then share the same trench at a small additional cost. The undergrounding projects included in the CIP are generally consistent with the potential telecommunications needs.

The Undergrounding Credit Policy requires that 25% of the credits be made available for non-CIP projects on a 50% match basis. Therefore, the Undergrounding Credit CIP includes \$150,000 annually for the Undergrounding Cost Share Program. If program participants in a given year do not request all of the \$150,000 available for the cost share program, the amount remaining returns to the overall credit balance.

## **TRANSPORTATION ADVISORY BOARD (TAB) ACTION**

City Council has charged the Board to: "review all city transportation environment assessments and capital improvements." In the context of the Capital Improvements Program, the Board is asked to provide a recommendation on the program to the Planning Board and City Council.

The Transportation Advisory Board (TAB) reviewed and made a recommendation on the 2002-2007 Transportation Capital Improvements Program (CIP) at their June 11, 2001 meeting. In summary, the TAB recommended approval of the 2002-2007 Transportation Capital Improvements Program as submitted.

**CITY OF BOULDER**  
**2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM**

**TRANSPORTATION FUND**

|   | <b>2002<br/>Approved</b> | <b>2003<br/>Projected</b> | <b>2004<br/>Projected</b> | <b>2005<br/>Projected</b> | <b>2006<br/>Projected</b> | <b>2007<br/>Projected</b> |
|---|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b><u>Pedestrian System</u></b>   |                          |                           |                           |                           |                           |                           |
| Pedestrian Facilities - Enhancements (missing links, crossing treatments) | 290,000                  | 290,000                   | 290,000                   | 290,000                   | 290,000                   | 290,000                   |
| Pedestrian Facilities - Repair, Replacement, ADA                          | 800,000                  | 800,000                   | 800,000                   | 800,000                   | 800,000                   | 800,000                   |
| <b>Subtotal Pedestrian</b>  | <b>1,090,000</b>         | <b>1,090,000</b>          | <b>1,090,000</b>          | <b>1,090,000</b>          | <b>1,090,000</b>          | <b>1,090,000</b>          |
| <b><u>Bicycle System</u></b>  |                          |                           |                           |                           |                           |                           |
| Bikeway Facilities - Enhancements   | 475,000                  | 475,000                   | 475,000                   | 475,000                   | 475,000                   | 475,000                   |
| <b><u>Transit System</u></b>  |                          |                           |                           |                           |                           |                           |
| Transit Facilities - Enhancements (transit centers, super stops)          | 173,000                  | 220,000                   | 225,000                   | 225,000                   | 225,000                   | 225,000                   |
| <b><u>Roadway System</u></b>  |                          |                           |                           |                           |                           |                           |
| Broadway Concrete Reconstruction (University Ave to Pine)                 | 1,000,000                | 0                         | 750,000                   | 750,000                   | 750,000                   | 0                         |
| Concrete Reconstruction - intersections, repair/replacement               | 0                        | 250,000                   | 0                         | 250,000                   | 0                         | 250,000                   |
| <b>Subtotal Roadway</b>   | <b>1,000,000</b>         | <b>250,000</b>            | <b>750,000</b>            | <b>1,000,000</b>          | <b>750,000</b>            | <b>250,000</b>            |
| <b><u>Multimodal</u></b>  |                          |                           |                           |                           |                           |                           |
| 28th Street (Baseline to Iris/Diagonal)                                   | 1,900,000                | 1,600,000                 | 1,200,000                 | 1,200,000                 | 1,200,000                 | 1,200,000                 |
| Bike/Pedestrian Grade Separations   | 0                        | 0                         | 0                         | 0                         | 202,000                   | 202,000                   |
| Diagonal Hwy(SH 119)/Wonderland Crk Grade Separation                      | 690,500                  | 0                         | 0                         | 0                         | 0                         | 0                         |
| 63rd Street (Leggitt Ditch to Valmont Rd.)                                | 200,000                  | 0                         | 0                         | 0                         | 0                         | 0                         |
| Iris Ave: Willow Springs to Two Mile Creek Park Grade Separation          | 0                        | 316,000                   | 0                         | 0                         | 0                         | 0                         |
| Tributary Greenways   | 150,000                  | 150,000                   | 150,000                   | 150,000                   | 150,000                   | 150,000                   |
| <b>Subtotal Multimodal</b>  | <b>2,940,500</b>         | <b>2,066,000</b>          | <b>1,350,000</b>          | <b>1,350,000</b>          | <b>1,552,000</b>          | <b>1,552,000</b>          |
| <b><u>Mitigation</u></b>  |                          |                           |                           |                           |                           |                           |
| Neighborhood Traffic Mitigation Program                                   | 200,000                  | 200,000                   | 200,000                   | 200,000                   | 200,000                   | 200,000                   |
| <b><u>Other</u></b>   |                          |                           |                           |                           |                           |                           |
| Undergrounding Cost Share Program   | 100,000                  | 100,000                   | 100,000                   | 100,000                   | 100,000                   | 100,000                   |
| <b>Subtotal Transportation CIP</b>  | <b>5,978,500</b>         | <b>4,401,000</b>          | <b>4,190,000</b>          | <b>4,440,000</b>          | <b>4,392,000</b>          | <b>3,892,000</b>          |

**CITY OF BOULDER**  
**2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM**

**TRANSPORTATION FUND**

|  | <b>2002<br/>Approved</b> | <b>2003<br/>Projected</b> | <b>2004<br/>Projected</b> | <b>2005<br/>Projected</b> | <b>2006<br/>Projected</b> | <b>2007<br/>Projected</b> |
|--|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b><u>External Funding</u></b>                                   |                          |                           |                           |                           |                           |                           |
| Broadway/Boulder Creek Bridge Replacement CDOT Participation     | 900,000                  | 0                         | 0                         | 0                         | 0                         | 0                         |
| 28th Street (Baseline to Iris/Diagonal)                          | 0                        | 1,097,000                 | 1,650,000                 | 0                         | 0                         | 0                         |
| Diagonal Highway(SH 119)/Wonderland Creek Grade Separation       | 500,000                  | 0                         | 0                         | 0                         | 0                         | 0                         |
| Broadway Concrete Reconstruction (University Ave to Pine)        | 2,695,000                | 0                         | 0                         | 0                         | 0                         | 0                         |
| Iris Ave: Willow Springs to Two Mile Creek Park Grade Separation | 0                        | 495,000                   | 105,000                   | 0                         | 0                         | 0                         |
| <b>Subtotal External Funding</b>                                 | <b>4,095,000</b>         | <b>1,592,000</b>          | <b>1,755,000</b>          | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  |
| <b>TOTAL TRANSPORTATION FUND CIP</b>                             | <b>10,073,500</b>        | <b>5,993,000</b>          | <b>5,945,000</b>          | <b>4,440,000</b>          | <b>4,392,000</b>          | <b>3,892,000</b>          |
| <b><u>Modal Investment Breakout</u></b>                          |                          |                           |                           |                           |                           |                           |
| a. Pedestrian  | 2,545,104                | 2,494,936                 | 2,192,092                 | 1,578,592                 | 1,679,592                 | 1,679,592                 |
| b. Bicycle   | 1,707,192                | 1,599,363                 | 1,283,937                 | 835,437                   | 936,437                   | 936,437                   |
| c. Transit   | 484,359                  | 538,048                   | 562,806                   | 364,806                   | 364,806                   | 364,806                   |
| d. Roadway   | 5,026,845                | 1,060,653                 | 1,606,165                 | 1,361,165                 | 1,111,165                 | 611,165                   |
| e. Travel Demand Management (TDM)                                | 0                        | 0                         | 0                         | 0                         | 0                         | 0                         |
| f. Mitigation  | 210,000                  | 200,000                   | 200,000                   | 200,000                   | 200,000                   | 200,000                   |
| g. Other   | 100,000                  | 100,000                   | 100,000                   | 100,000                   | 100,000                   | 100,000                   |
| <b>TOTAL TRANSPORTATION FUND CIP</b>                             | <b>10,073,500</b>        | <b>5,993,000</b>          | <b>5,945,000</b>          | <b>4,440,000</b>          | <b>4,392,000</b>          | <b>3,892,000</b>          |
| <b><i>Other Externally Funded Projects:</i></b>                  |                          |                           |                           |                           |                           |                           |
| <b><u>Xcel Energy Undergrounding:</u></b>                        |                          |                           |                           |                           |                           |                           |
| Undergrounding Cost Share Program                                | 150,000                  | 150,000                   | 150,000                   | 150,000                   | 150,000                   | 150,000                   |
| Broadway: Norwood Avenue to Hawthorn Avenue                      | 0                        | 600,000                   | 0                         | 0                         | 0                         | 0                         |
| <b>Subtotal Xcel Energy Funded Projects</b>                      | <b>150,000</b>           | <b>750,000</b>            | <b>150,000</b>            | <b>150,000</b>            | <b>150,000</b>            | <b>150,000</b>            |
| <b>TOTAL TRANSPORTATION CIP</b>                                  | <b>10,223,500</b>        | <b>6,743,000</b>          | <b>6,095,000</b>          | <b>4,590,000</b>          | <b>4,542,000</b>          | <b>4,042,000</b>          |

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Pedestrian Facilities - Missing Sidewalk Links

Project Number:

781002

Map ID #

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

Areas I &amp; II

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

According to the Pedestrian Policy Plan of the Transportation Master Plan, an intermittent pedestrian system that strands pedestrians at the end of unfinished sidewalks or forces them into awkward traverses or hazardous street crossings discourages walking. In an effort to increase pedestrian activity and encourage walking as a major means of travel, a completed sidewalk system is necessary. As a result, the Pedestrian Facilities program was expanded to include the installation of missing sidewalk links. Missing links city wide are prioritized and constructed in conjunction with the sidewalk repair program. In addition, as a result of the TMP prioritization effort, funding has been provided for pedestrian crossing/safety improvements. Improvements are prioritized citywide and include median refuge islands, crosswalk lighting, flashing signs, neckdowns, signing, lighting and/or pedestrian signals.

**Relationship to Master Plan:**

Increasing the Pedestrian Facilities program to install missing sidewalks links and to make pedestrian crossing /safety improvements is consistent with the Pedestrian Policy Plan of the Transportation Master Plan Update and the year 2000 TMP Prioritization.

**Public Process Status, Issues:**

The Public Process for installing missing sidewalks links is on-going and may involve 3 or 4 locations per year.

**Relationship to Council Goals:**

Repair, enhancement and completion of the pedestrian and bicycle systems work toward making the city more walkable and bikeable. Providing a usable and connected multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options resulting in cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

Coordination with the Parks Department - City Forester is required.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 290,000 | 290,000 | 290,000 | 290,000 | 290,000 | 290,000 | 0                        | 1,740,000          |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$440,000

2001 Approved funds:

\$290,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Pedestrian Facilities - Repair, Replacement, ADA

Project Number:

781773

Map ID #

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

Areas I &amp; II

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This ongoing program allows for repair, replacement and construction of existing and new sidewalks, and construction of handicap ramps. Emphasis of this program is given to existing sidewalk repair. Sidewalk repair priorities have been established in the accelerated City of Boulder Sidewalk Repair Program and yearly funding is spent accordingly. In 2001, sidewalk repairs are being made in the area south of Table Mesa and west of Broadway. 2002 repairs are anticipated in the area east of Broadway, South of Table Mesa.

**Relationship to Master Plan:**

This program is consistent with the Transportation Master Plan Update which places high priority on transportation system preservation and on providing improvements to pedestrian facilities.

**Public Process Status, Issues:**

A neighborhood meeting will be held in early spring in the affected area and individual notices are mailed out yearly.

**Relationship to Council Goals:**

Repair, enhancement and completion of the pedestrian and bicycle systems work toward making the city more walkable and bikeable. Providing a usable and connected multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options resulting in cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

Coordination with the Parks Department - City Forester is required. Coordination with the city Utility Division regarding water meter location is also required. Miscellaneous concrete repairs (driveways, and curb and gutter) are coordinated with Transportation Maintenance.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO COMPLETION | PLANNED FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| Projected Funding: | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 0                     | 4,800,000       |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$1,500,000

2001 Approved funds:

\$750,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Bikeway Facilities - Enhancements

Project Number:

781692

Map ID #

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

Areas I &amp; II

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

Bikeway facilities are included in most all transportation construction projects. This program provides additional funding for bikeway projects not specifically associated with other capital projects. The projects are prioritized and coordinated with the approved bikeway plan and represents an ongoing City program. In conjunction with the TMP prioritization effort in 2000, the bikeway construction program was increased for new bike facilities including bikeway crossing improvements. Projects constructed will be consistent with the TMP Bicycle System Plan and are prioritized yearly. 2001 Projects included: 1) North Goose Creek path connections to Valmont City Park; 2) Wellman Canal Path connection; 3) Path connection between Poplar and Emerald; 2002 Projects are being prioritized and are anticipated to include: 1) Wellman Canal/Centennial Trail path completion; 2) 17th Street bikelanes; 3) Pearl Parkway off street path connections.

**Relationship to Master Plan:**

Relates to the primary goal of the TMP update for completing the City's Bike System and increasing the mode share for bikes.

**Public Process Status, Issues:**

The Public Process for each project will vary. Some projects, depending on the complexity, may require CEAP. The Public Process for the Wellman Canal connection project will occur this fall and will include a CEAP.

**Relationship to Council Goals:**

Repair, enhancement and completion of the pedestrian and bicycle systems work toward making the city more walkable and bikeable. Providing a usable and connected multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options resulting in cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

This program is coordinated with the Greenways program.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO COMPLETION | PLANNED FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| Projected Funding: | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 | 0                     | 2,850,000       |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$750,000

2001 Approved funds:

\$450,000



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Transit Facilities-Enhancements

Project Number:

781774

Map ID #

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Transportation Fund

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This program provides funding for construction of transit related facilities including stops, benches, shelters, super stops and bike/pedestrian connections to transit stops. Providing transit facilities and amenities are important components to making transit successful. This new program was recommended through the TMP prioritization effort in 2000 and based on city council direction.

**Relationship to Master Plan:**

Developing a successful, functional transit system is a goal of the Transportation Master Plan.

**Public Process Status, Issues:**

The appropriate public process will be determined on a case by case location specific basis.

**Relationship to Council Goals:**

Boulder's Community Transit Network is a grid system of high frequency bus service. This system provides usable, easy and convenient transit service. The network is integral to maintaining mobility and keeping congestion at reasonable levels. Capital improvements including transit centers/super stops, bus shelters, associated bike racks and pedestrian/bicycle connection support the bus service. Improved transit facilities support economic sustainability by providing convenient access to businesses along transit corridors. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and

**Relationship with Other Departments:**

This program is coordinated with RTD and City prompted and planned Transit Services (ie: LEAP, BOUND)

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 173,000 | 220,000 | 225,000 | 225,000 | 225,000 | 225,000 | 0                        | 1,293,000          |

**TOTAL CAPITAL COSTS:**

1,518,000

1st Year of Funding:

2001

Funding prior to 2002:

\$225,000

2001 Approved funds:

\$225,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Broadway Concrete Reconstruction (Univ Ave to Pine)

Project Number:

781029

Map ID #

29

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Central Boulder

FUNDING SOURCE:

Transportation Fund

BVCP Area

Area I

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project will correct remaining structural deficiencies on Broadway from University to Norwood. This project will be jointly funded by the city, CDOT and TEA-21 federal funds and will be constructed in conjunction with the replacement of the bridge over Boulder Creek. This project is a continuation of the Broadway reconstruction which has occurred from Regent to University. Funding: 2002: City = \$1M; CDOT & TEA-21 = \$2.695M.

**Relationship to Master Plan:**

This project is consistent with the Boulder Valley Transportation Master Plan Update 1996. See "Table 7-1 Multimodal Corridor Projects, p. 7-8."

**Public Process Status, Issues:**

The Public Process for this project and the bridge replacement project is currently underway. It is anticipated the CEAP for this project will be sent to council in the fall/winter 2001. Construction is currently anticipated to begin after the holiday session in January 2002 and last for approximately one year.

**Relationship to Council Goals:**

Intersection improvements, street reconstruction and street resurfacing provide a usable, efficient and safe street network for bikes, buses and motor vehicles. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

This project is being coordinated with the Downtown Masterplan, the Civic Center Masterplan, DMC, DDAB Landmarks Board and the Planning Department. Flood improvements are being coordinated as well as underground utility upgrades.

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003 | 2004    | 2005    | 2006    | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|------|---------|---------|---------|------|--------------------------|--------------------|
| Projected Funding: | 3,695,000 | 0    | 750,000 | 750,000 | 750,000 | 0    | 0                        | 5,945,000          |

**TOTAL CAPITAL COSTS:**

5,945,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

28th St (Baseline to Iris/Diagonal)

**Project Number:**

781743

**Map ID #**

60

**DEPARTMENT:**

PW/ Transportation

**SUBCOMMUNITY:**

Multiple Subcommunities

**FUNDING SOURCE:**

Transportation Fund

**BVCP Area**

Area I

**PROJECT STATUS:**

Existing Facility - Enhancements / Upgrades

**CEAP REQUIRED?**

Required

**PROJECT DESCRIPTION:**

Improvements for 28th Street, Baseline to Iris, have been and are being developed as part of the ongoing 28th Street – 2000 Central Corridor Planning Study. The planning study and the CEAP for the southern section, Baseline to Arapahoe, is complete and has been approved by City Council. Recommended improvements for the southern section include: Urban design, landscaping, streetscape improvements throughout the corridor; transit service and facility improvements including super stops and route modifications; bike and pedestrian facility improvements including constructing a multi-use path from Baseline to Arapahoe, adding a sidewalk and bikelanes to the frontage road, improving entrances to the two bike/pedestrian underpass and connections to new transit stops, adding bikelanes on Colorado from 28th to Folsom and adding raised crossing at free right turn lanes and at the entrances to the underpasses; traffic efficiency improvements including adding left turn lanes at Colorado and widening the Boulder Creek bridge. Funding for the southern section is included in this CIP and will be combined with federal and RTD funding. Funding: 2003: City = \$1.6M; TEA-21 = \$1.097M. 2004: City = \$1.2M; TEA-21 = \$1.65M

**Relationship to Master Plan:**

This project is consistent with the Transportation Master Plan and is listed in Table 7-1 - Projects required in Multimodal Corridors and is consistent with the 28th St. 2000 Central Corridor Planning Study.

**Public Process Status, Issues:**

The CEAP for the southern section - Baseline to Arapahoe - has been approved by City Council. The public process for the middle and northern sections are underway and it is anticipated the CEAP for the northern section will be brought to Council in fall 2001.

**Relationship to Council Goals:**

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

This project requires coordination with the Utility Division for utility upgrades, with RTD, CDOT, CU, Arts Commission, the Planning Department and the Real Estate Division.

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | FUNDING TO COMPLETION | PLANNED FUNDING |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------|-----------------|
| Projected Funding: | 1,900,000 | 2,697,000 | 2,850,000 | 1,200,000 | 1,200,000 | 1,200,000 | 0                     | 11,047,000      |

**TOTAL CAPITAL COSTS:**

15,467,000

**1st Year of Funding:**

2000

**Funding prior to 2002:**

\$4,420,000

**2001 Approved funds:**

\$1,900,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Diagonal Highway (SH119/Wonderland Crk Grade Sep)

**Project Number:**

781026

**Map ID #**

59

**DEPARTMENT:**

PW/ Transportation

**SUBCOMMUNITY:**

Palo Park

**FUNDING SOURCE:**

Transportation Fund

**BVCP Area**

Area I

**PROJECT STATUS:**

New Construction - Not Growth Related

**CEAP REQUIRED?**

Required

**PROJECT DESCRIPTION:**

The proposed Wonderland Creek Bicycle/Pedestrian Underpass would provide a grade separated crossing of the Diagonal Highway allowing a safer and more efficient alternative transportation facility. This project will also greatly expand the flood carrying capacity of the Wonderland Creek Channel at this location. The city local match for this project will include Transportation, Flood Control, Greenways and Urban Drainage funding. Funding: 2002: City = \$690,500; TEA-21 = \$500,000.

**Relationship to Master Plan:**

This project is consistent with the Greenways Master Plan and the Boulder Bicycle System Plan. See "Primary East-West Corridor Tables, p. 2" of the transportation funding overview.

**Public Process Status, Issues:**

A CEAP will be required for this project and will be reviewed by the WRAB and the TAB.

**Relationship to Council Goals:**

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

This project is jointly funded between the Flood Utility and Transportation and requires coordinating with the Greenways program and the Wonderland Creek Flood Masterplan.

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 1,190,500 | 0    | 0    | 0    | 0    | 0    | 0                        | 1,190,500          |

**TOTAL CAPITAL COSTS:**

1,240,500

**1st Year of Funding:**

2001

**Funding prior to 2002:**

\$50,000

**2001 Approved funds:**

\$50,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

63rd Street - Leggitt Ditch to Valmont Road

**Project Number:**

781030

**Map ID #**

17

**DEPARTMENT:**

PW/ Transportation

**SUBCOMMUNITY:**

East Boulder

**FUNDING SOURCE:**

Transportation Fund

**BVCP Area**

Areas I &amp; II

**PROJECT STATUS:**

Study or Analysis

**CEAP REQUIRED?**

Not Required

**PROJECT DESCRIPTION:**

This project involves the reconstruction and upgrade of 63rd - Leggitt Ditch to Valmont including adding bike lanes, sidewalks, left turn lanes at selected locations, street profile changes, safety improvements. This project will extend to the north the improvements made in 2001 from Leggitt Ditch to Arapahoe. This project is a result of significant annexations and a majority of funding will be required and received from adjacent property owners. Funding for construction will be programmed in 2004 once the design of the project is complete and the annexation agreement is finalized.

**Relationship to Master Plan:**

This project is consistent with the Transportation Master Plan by upgrading this street to a minimum City Standard and providing bike and pedestrian facilities.

**Public Process Status, Issues:**

This project will not require a CEAP, but will involve public meeting with affected property owners, developers, and the Planning Department.

**Relationship to Council Goals:**

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

This project is being coordinated with the City Attorney's office, the Planning Department, the Development Review staff, Boulder County, the Parks Department, and the Utilities Division related to utility upgrades.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 200,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 200,000            |

**TOTAL CAPITAL COSTS:**

200,000

**1st Year of Funding:**

2002

**Funding prior to 2002:**

\$0

**2001 Approved funds:**

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Tributary Greenways

Project Number:

781630

Map ID #

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

The program is intended to improve and protect the many riparian corridors that pass through the city. Elements of this work also advance a primary goal of the TMP by providing pedestrian and bicycle facilities and encouraging the modal shift from automobiles to alternative modes of transportation. Improvements include pedestrian/bicycle paths, drainage and flood control structures, and preservation and enhancement of natural features. A portion of the capital funding for this program is being shifted to needed maintenance of existing system beginning in 2002. See Greenways CIP/Budget section.

**Relationship to Master Plan:**

These projects will advance a primary goal of the Transportation Master Plan as well as the current TMP update by providing pedestrian and bicycle facilities and encouraging the modal shift from automobiles to alternative modes of transportation

**Public Process Status, Issues:**

CEAP's are completed for all significant greenways projects and are reviewed by appropriate boards. See Greenway CIP for more detailed information.

**Relationship to Council Goals:**

The Transportation Master Plan is based on implementing a balanced multimodal-based transportation system. This multimodal-based investment strategy is focused in an interconnected system of six east-west and four north-south corridors that constitute the designated multimodal corridor grid. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

The Greenways program requires coordinating with Transportation, Open Space, Flood Utility, Planning and Parks Department.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0                        | 900,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$300,000

2001 Approved funds:

\$150,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Neighborhood Traffic Mitigation Program

Project Number:

781836

Map ID #

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Multiple Subcommunities

FUNDING SOURCE:

Transportation Fund

BVCP Area

Area I

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

The major goal of this program is to improve neighborhood livability by encouraging adherence to the speed limit. This program offers Education, Enforcement and Engineering tools to neighborhood streets with speeding problems. The program began in 1995 with 44 neighborhoods participating in the program. The Engineering tool was placed on hold in 1996 due to unresolved issues between the use of engineering devices and emergency vehicle delay caused by the engineering devices. In 1999, the City Council gave policy direction on this issue and revised Neighborhood Traffic Mitigation Program guidelines were adopted in June 2000. It is anticipated that 2002 funding will be used for personnel expenses and engineering treatment design and construction for the two highest priority neighborhoods in the program.

**Relationship to Master Plan:**

Will help to improve the safety of and quality of living in the neighborhoods as identified as a goal in the Neighborhood section of the Transportation Master Plan.

**Public Process Status, Issues:**

The public process necessary will depend on selected locations.

**Relationship to Council Goals:**

Mitigation programs focus on mitigating the negative impact of transportation. Mitigating traffic speed and noise helps to promote a livable community as well as support environmental goals.

**Relationship with Other Departments:**

Coordination with the Police Department and the Fire Department is required and critical.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0                        | 1,200,000          |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$2,000,000

2001 Approved funds:

\$200,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Undergrounding Cost Share Program

Project Number:

781013

Map ID #

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Transportation Fund

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

The Xcel Energy (Xcel) (formerly Public Service Company (PSCo)) franchise agreement with the City of Boulder requires Xcel each year to make available, funding for work in the amount of 1% of the preceding year's electric revenues within the city for the purpose of undergrounding or reconfiguring electric lines. Twenty-five percent of each year's undergrounding credit accrual is set aside, on a non-cumulative basis, to be used as a 50% cost share for property owners willing to pay half the cost to bury existing utilities adjacent to their properties.

**Relationship to Master Plan:****Public Process Status, Issues:****Relationship to Council Goals:****Relationship with Other Departments:**

Coordination with Utilities and Transportation Divisions.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0                        | 600,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$200,000

2001 Approved funds:

\$100,000



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Broadway/Boulder Creek Bridge Replacement (CDOT funded)

Project Number:

781005

Map ID #

58

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

Central Boulder

FUNDING SOURCE:

Transportation Fund

BVCP Area

Area I

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This structure was originally constructed in the 1920's and is showing signs of significant deterioration. As part of the replacement, flood carrying capacity and bike/pedestrian facility improvements will be made. Since Broadway is a State Highway, the city has obtained funding from CDOT to pay for this project. The City will take the lead role in the design and construction of this project and provide local funding match. Funding: 2002: CDOT = \$900K.

**Relationship to Master Plan:**

The TMP advocates the adequate maintenance of streets to ensure a safe system for users and to protect the City's capital investment in these facilities. The bridge replacements are consistent with these goals.

**Public Process Status, Issues:**

This project will have a CEAP review by the Transportation Advisory Board and the City Council. The Planning Department will be involved in the design of the bridge replacement and the Landmarks Board and the Downtown Design Advisory Board will be consulted throughout the design.

**Relationship to Council Goals:**

Intersection improvements, street reconstruction and street resurfacing provide a usable, efficient and safe street network for bikes, buses and motor vehicles. Providing a usable, connected and integrated multi-modal transportation system addresses Council's environmental and transportation goals by creating viable and sustainable transportation options, cleaner air, reduced congestion and lower VMT.

**Relationship with Other Departments:**

This project is being coordinated with the Downtown Masterplan, the Civic Center Masterplan, DMC, DDAB Landmarks Board and the Planning Department. Flood improvements are being coordinated as well as underground utility upgrades.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 900,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 900,000            |

**TOTAL CAPITAL COSTS:**

3,489,000

1st Year of Funding:

2000

Funding prior to 2002:

\$2,589,000

2001 Approved funds:

\$2,424,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Undergrounding Cost Share Program

Project Number:

Xcel 1

Map ID #

DEPARTMENT:

PW/ Transportation

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Transportation Fund

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

Matching fund program per Undergrounding Credit Policy.

**Relationship to Master Plan:****Public Process Status, Issues:****Relationship to Council Goals:****Relationship with Other Departments:**

Coordination with Utilities and Transportation Divisions.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0                        | 900,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$300,000

2001 Approved funds:

\$150,000

## **GREENWAYS 2002 - 2007 CAPITAL IMPROVEMENTS PROGRAM**

### **OVERVIEW**

The 2002 Greenways Capital Improvements Program (CIP) budget is \$450,000. The Greenways CIP has been developed within the context of, and is consistent with, the Boulder Valley Comprehensive Plan (BVCP), the Transportation Master Plan (TMP), the Comprehensive Drainage Utility Master Plan (CDUMP), and the Greenways Master Plan. Although the Greenways CIP has previously been developed for two-year periods, a 6-year plan is being initiated to be consistent with other city programs.

The city of Boulder Greenways System is comprised of a series of corridors along riparian areas including Boulder Creek and 6 designated tributaries, which provide an opportunity to integrate multiple objectives, including habitat protection, water quality enhancement, storm drainage and floodplain management, alternative transportation routes for pedestrians and bicyclists, recreation and cultural resources. In order to maximize the overlap of objectives and to coordinate projects along the Greenways, identification of projects for the 2002-2007 Greenways CIP was done as a team effort combining input from Public Works (Utilities and Transportation groups), Parks and Recreation, Water Quality and Environmental Services, and Open Space/Real Estate. Transportation and flood control projects were identified from the Transportation Master Plan, the Comprehensive Drainage Utility Master Plan, and intra-departmental meetings to determine project priorities and timing. Environmental projects were identified during the Master Plan update process and were prioritized based on recent environmental studies, the overlap with other projects, and the feasibility and effectiveness of the project in meeting environmental goals. Maintenance of the Greenways system has been under review as part of the Master Plan update process. To address the identified deficiencies in maintenance and weed control, the 2002-2007 Greenways CIP is specifying \$150,000 to be used for maintenance each year.

### **POLICY ISSUES**

All projects on the 2002-2007 CIP will go through the CEAP process.

### **HIGHLIGHTS**

Highlights of Greenways projects included on the 2002 CIP are:

- The Fourmile Canyon Creek project between 26<sup>th</sup> and 28<sup>th</sup> Streets involves improvements to the creek, environmental restoration and an off-street trail connecting 26<sup>th</sup> to 28<sup>th</sup> Street. This project is being coordinated with the development of the new Park site and with major flood improvements proposed in the Fourmile Canyon Creek Master Plan.
- The Iris Avenue Underpass at Elmer's Two-Mile Creek involves the construction of an underpass to increase flood capacity and improve access for pedestrians and bicyclists. This project is being coordinated with the Parks Department in conjunction with the development of Elmer's Two-Mile Park and with the Transportation Division.

- The Bear Creek Reach 1 project includes habitat restoration, habitat preservation, and water quality Best Management Practices (BMPs). This project is being proposed in conjunction with the development of the Hospital site and will involve coordination with the Open Space Department and Floodplain and Wetlands Management.
- Maintenance concerns and weed control have been identified as a priority, with \$150,000 being specified for maintenance each year beginning in 2002.

## **FINANCING**

Greenways projects are funded from the Transportation Fund, Flood Control Fund, and the Lottery Fund. Existing CIP expenditures are estimated at \$450,000 per year for the next six years. Annual funding distribution for the Greenways Program for 2002-2007 is as follows:

|                |   |           |
|----------------|---|-----------|
| Transportation | - | \$150,000 |
| Flood Control  | - | \$150,000 |
| Lottery Fund   | - | \$150,000 |

Program funding levels are currently being evaluated as part of the Master Plan update. Due to city wide budgetary constraints, no changes to the existing funding levels are anticipated at this time.

## **RELATIONSHIP TO OPERATING BUDGET**

Staff is currently evaluating the entire Greenways maintenance program and will recommend efficiency improvements and appropriate funding levels as part of the Greenways Master Plan update. In order to begin addressing the identified deficiencies in maintenance and weed control, \$150,000 has been specified for maintenance each year as part of the 2002-2007 Greenways CIP.



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Bear Creek Reach 1

Project Number:

Map ID #

13

DEPARTMENT:

PW/ Tributary Greenways

SUBCOMMUNITY:

Southeast Boulder

FUNDING SOURCE:

Tributary Greenways

BVCP Area

Area I

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project includes environmental restoration, habitat preservation, and water quality Best Management Practices (BMPs) in Bear Creek south of Arapahoe. One component of the project may involve improvements for fish movement and/or instream flows at the Wellman Canal diversion structure.

**Relationship to Master Plan:**

This project is consistent with the Greenways Master Plan Map and Reach Inventory accepted by City Council in September 2000.

**Public Process Status, Issues:**

The CEAP for this project will be reviewed by the Greenways Advisory Committee consisting of members from TAB, WRAB, PRAB, OSBT, and Planning Board. This project is associated with the development of the Hospital site and related flood improvements for Bear Creek. The total cost for the environmental enhancements is \$440,000, which results in an unfunded amount of \$365,000. Costs of major flood improvements are not included.

**Relationship to Council Goals:**

This project supports the Council goal of environmental sustainability by including environmental restoration, habitat preservation, and water quality BMPs.

**Relationship with Other Departments:**

This project will be coordinated with the Open Space Department and with Floodplain and Wetlands Management.

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 75,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 75,000             |

**TOTAL CAPITAL COSTS:**

75,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Iris Avenue Underpass

Project Number:

Map ID #

64

DEPARTMENT:

PW/ Tributary Greenways

SUBCOMMUNITY:

Crossroads

FUNDING SOURCE:

Tributary Greenways

BVCP Area

Area I

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project includes the construction of an underpass under Iris Avenue at Elmers Two Mile Creek. The underpass will provide increased flood capacity and access for pedestrians and bicyclists. This project has received approval for \$600,000 of federal funding. The local match will be split between Greenways and Transportation funds at \$316,000 each.

**Relationship to Master Plan:**

This project is consistent with the Greenways Master Plan Map and Reach Inventory accepted by City Council in September 2000, and with the Transportation Master Plan.

**Public Process Status, Issues:**

The CEAP for this project will be reviewed by the Greenways Advisory Committee composed of members from TAB, WRAB, PRAB, OSBT, and Planning Board. The project will also be reviewed by TAB due to the strong transportation component of the project.

**Relationship to Council Goals:**

This project supports the Council goal of transportation by improving the off-street trail system, and supports economic sustainability by reducing flood risk.

**Relationship with Other Departments:**

This project is being coordinated with the Parks Department in conjunction with the development of Elmer's Two-Mile Park and with the Transportation workgroup.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 125,000 | 125,000 | 0    | 0    | 0    | 0    | 0                        | 250,000            |

**TOTAL CAPITAL COSTS:**

316000

1st Year of Funding:

2001

Funding prior to 2002:

\$66,000

2001 Approved funds:

\$66,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Fourmile - 26th to 28th Streets

Project Number:

Map ID #

63

DEPARTMENT:

PW/ Tributary Greenways

SUBCOMMUNITY:

North Boulder

FUNDING SOURCE:

Tributary Greenways

BVCP Area

Area I

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

Improvements to the Creek, environmental preservation, habitat restoration and an off-street trail connecting 26th to 28th Street.

**Relationship to Master Plan:**

This project is consistent with the Greenways Master Plan Map and Reach Inventory accepted by City Council in September 2000.

**Public Process Status, Issues:**

The CEAP for this project will go to the Greenways Advisory Committee consisting of members from TAB, WRAB, PRAB, OSBT, and Planning Board. The total project cost for the trail and environmental enhancements is \$300,250 which results in an unfunded amount of \$100,250. Costs of major flood improvements are not included.

**Relationship to Council Goals:**

This project supports the Council goals of environmental sustainability and transportation by improving the off-street trail system and including environmental restoration of the stream corridor.

**Relationship with Other Departments:**

This project will be coordinated with the Parks Department in conjunction with the development of the Park site and with the flood improvements proposed as part of the Fourmile Canyon Creek Flood Master Plan.

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 50,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 50,000             |

**TOTAL CAPITAL COSTS:**

200,000

1st Year of Funding:

2001

Funding prior to 2002:

\$150,000

2001 Approved funds:

\$150,000



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Maintenance and Weed Control

Project Number:

Map ID #

DEPARTMENT:

PW/ Tributary Greenways

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Tributary Greenways

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

Proposed enhancements to maintenance practices along the Greenways will include weed control and maintaining the stream corridor for habitat. Specific tasks include retaining a weed consultant and summer crew, purchase of equipment, control and removal of noxious weeds, and planting of natives to discourage re-establishment of weeds.

**Relationship to Master Plan:**

Maintenance and weed control are important components of the Greenways Master Plan update.

**Public Process Status, Issues:**

Weed control efforts will begin by concentrating on lands owned and managed by the City.

**Relationship to Council Goals:**

Maintenance of the Greenways for habitat supports the Council goal of environmental sustainability.

**Relationship with Other Departments:**

The weed control plan for Greenways will be developed with input from the Open Space Department, the Parks Department, and Boulder County. Initial weed control efforts will be performed on City owned properties, therefore the projects will be coordinated with the managing department.

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0                        | 900,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Miscellaneous - Greenways Operating

Project Number:

Map ID #

DEPARTMENT:

PW/ Tributary Greenways

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Tributary Greenways

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

Rest areas and signage; Habitat survey and corridor assessment; Miscellaneous trail connections and improvements; Miscellaneous stream restoration and water quality projects.

**Relationship to Master Plan:****Public Process Status, Issues:****Relationship to Council Goals:****Relationship with Other Departments:****CAPITAL FUNDING PLAN**

|                    | 2002   | 2003   | 2004   | 2005   | 2006   | 2007   | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|--------|--------|--------|--------|--------|--------------------------|--------------------|
| Projected Funding: | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0                        | 300,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

on-going

Funding prior to 2002:

\$54,000

2001 Approved funds:

\$54,000

**SUMMARY OF THE 2002 - 2007  
UTILITIES CAPITAL IMPROVEMENTS PROGRAM**  
June 26, 2001

**OVERVIEW**

The overall program and funding priorities are reflected in the staging and timing of projects over the 6 year CIP time period. The following primary factors were considered in determining the overall program and funding priorities:

Water Utility

1. Reliability of water treatment and delivery
2. Drinking water quality and other environmental regulations
3. Worker health and safety
4. Opportunity to collaborate with other city projects, i.e., transportation
5. Potential for operation and maintenance cost savings
6. Accommodating new growth and development

Wastewater Utility

1. Reliability of wastewater collection and treatment
2. Water quality and other environmental regulations
3. Worker health and safety
4. Opportunity to collaborate with other city projects, i.e., transportation
5. Potential for operation and maintenance cost savings
6. Accommodating new growth and development

Flood Control Utility

1. Property damage or safety hazard mitigation
2. Water quality and other environmental regulations
3. Worker health and safety
4. Opportunity to collaborate with other city projects, i.e., transportation
5. Potential for operation and maintenance cost savings
6. Accommodating new growth and development

No effort has been made in developing the CIP to target improvements in a certain geographic area.

**POLICY ISSUES**

The following policy issues related to the CIP need to be resolved as part of the 2002-2003 budget process:

1. South Boulder Creek: The evaluation and planning effort related to flood hazard and mitigation on South Boulder Creek is continuing. A final "Phase A" report was released in the spring of 2001, but it is unlikely that any of the alternatives in the Phase A report will be implemented. Additional analysis and community input will be required in order to develop a plan that will receive community support for implementation and funding. A small amount of city funding (\$3.0 million) has been included in the CIP for year 2003. If a larger project is approved, a higher rate increase may be required in 2003 or beyond.

## HIGHLIGHTS

Highlights of the CIP are as follows:

### Water Utility

1. Continued emphasis on the rehabilitation and improvement of the City's existing water system infrastructure continues, especially in the area of the City's deteriorated water distribution system. This philosophy is reflected in the following CIP projects:

- Whittier Neighborhood Distribution System Rehabilitation
- North Boulder Park Area Distribution System Rehabilitation
- Goss Grove Distribution System Rehabilitation
- South Boulder Water System Rehabilitation
- East Boulder Water System Rehabilitation
- North Boulder Water System Rehabilitation
- West Boulder Water System Rehabilitation
- Corroded Waterline Rehabilitation
- Kohler Storage Tank Lining Rehabilitation
- Maxwell Storage Tank Lining Rehabilitation

2. Water from the Northern Colorado Water Conservancy District (Colorado Big-Thompson project) is anticipated to play an increasingly important role in the City's overall water system deliveries. For this reason several projects have been identified to assure the reliability of water quality and delivery from the Boulder Reservoir WTP including:

- Boulder Reservoir WTP Improvements
- Cherryvale Pump Station
- Boulder Reservoir High Service Pump Station
- Iris Pump Station
- Zone 1 Transmission Facilities
- Zone 2 Transmission Facilities
- Boulder Feeder Canal
- Boulder Reservoir Intake and Pumping

3. The capacity expansion of the Boulder Reservoir WTP has been once again delayed due to the anticipated reduction in peak water demand projections as a result of the City's commitment to a more aggressive water conservation program. A recent report, *the Water Conservation*

*Futures Study*, indicates that peak water demands are being reduced and continued reductions may preclude the need for an expansion project.

4. Significant repairs to the Barker water system, recently acquired by the City from Public Service Company of Colorado, are needed. Repairs to this water system are necessary to assure safe and reliable water deliveries to the Betasso Water Treatment Plant (WTP).

#### Wastewater Utility

1. Although the actual budgetary impact is unknown, funding has been budgeted for potential impacts associated with renewal of the City's WWTP discharge permit, including a potential conversion from chlorine disinfection to ultraviolet light disinfection.

2. In accordance with the recent intergovernmental agreement with the City of Lafayette designed to settle the on-going lawsuit, money has been budgeted to relocate the wastewater treatment plant's effluent outfall pipe downstream of 75<sup>th</sup> Street.

3. The city is currently involved in a joint study with Western Disposal regarding the feasibility of a composting facility. The consultant, CDM, is performing the study. If feasible, a Class A biosolids compost facility may be constructed or managed through some type of "partnership" contract. The city is also reviewing alternatives to improve the biosolids handling and dewatering process at the WWTP by installing more efficient centrifuges. This may be needed in either the composting option or in continuing with the land application program.

#### Flood Control Utility

1. As in the past several years, the majority of funds in the Flood Control Utility CIP have been allocated to major drainage way improvements for Goose Creek - 30th Street to Folsom Street and Elmer's Two-Mile Creek between Goose Creek and Valmont Road. Work is underway between 30th St. and through the former Branding Iron Mobile Home Park. The funding proposed in 2002 would complete the project along Goose Creek through the Mapleton Mobile Home Park. Funding proposed for 2003 would complete improvement along Elmer's Two-Mile Creek between under the Boulder White-Rocks Ditch to Valmont Road. Partial funding for this project is provided by the Urban Drainage and Flood Control District.

2. Money is budgeted for potential flood mitigation improvements along Fourmile Canyon Creek and South Boulder Creek. Recommendations concerning improvements are anticipated in the near future as part of the on-going flood mitigation planning process.

## **Projects Recommended for the CEAP Process**

Projects recommended for the Community and Environmental Assessment Process (CEAP) in the year 2002 are:

- Biosolids Composting
- Tributary Greenways Program
- Fourmile Canyon Creek
- Bear Creek – Arapahoe to Foothills

## **Projects for which Specific Approval is Requested**

In accordance with the project planning and approval process, specific approval and allocation of design and construction funding for the following projects is requested. These projects are considered minor in nature, with the opportunity for public review and comment provided through the 2002 CIP budget process. Based on this approval, staff will proceed with the design and construction of these projects in 2002 with no additional public process for purpose, need or funding, although construction coordination and other site specific activities will be discussed with adjacent property owners if appropriate.

### *WATER FUND*

- Boulder Reservoir WTP Improvements
- Cherryvale Pump Station
- Boulder Reservoir High Service Pump Station
- Iris Pump Station
- Kohler Storage Tank Lining Rehabilitation
- Maxwell Storage Tank Lining Rehabilitation
- Goss Grove Distribution System Rehabilitation
- Corroded Waterline Rehabilitation
- Zone 1 Transmission Facilities
- Zone 2 Transmission Facilities
- Barker Gravity Pipeline Repair
- Barker-Kossler Penstock Repair
- Barker Dam Outlet Improvements
- Barker Relicensing
- Barker In-stream Flow Release
- Green Lake II Reconstruction
- Como Creek Diversion Structure
- Boulder Feeder Canal
- Boulder Reservoir Intake and Pumping

## *WASTEWATER FUND*

- WWTP/CPDES Improvements
- WWTP Pump Rehabilitation
- WWTP Trickling Filter Rehabilitation
- WWTP Effluent Outfall Relocation
- Biosolids Handling & Dewatering Improvements
- Interceptor Sewer Rehabilitation
- Collector Sewer Rehabilitation
- Manhole Rehabilitation

## *FLOOD MANAGEMENT FUND*

- Preflood Acquisition
- Crossroads Redevelopment

### **Master Planning**

Master Planning is an element of the decision making process for proposed CIP projects. Historically, these master plans focused on service area growth and its impact on related utility infrastructure needs. At this point in time, growth is not as important an issue as the need to rehabilitate and address deficiencies in the existing infrastructure. Identification of these issues occurs on an on-going basis and are documented in the Utilities Division Annual Reports as well as on-going studies and reports.

Master plan summaries are provided in the Boulder Valley Comprehensive Plan and were recently updated. At this point in time existing master plans provide an adequate basis from which to formulate the CIP in conjunction with other information. **Exhibit A** provides a summary of the studies and reports that provide important information regarding the various work programs of the Utilities Division and are used in formulating the CIP.

The relationship of each CIP project to the master plans and studies is presented in the detailed project descriptions.

It may be necessary to revise current master plans depending on the extent of changes to the Boulder Valley Comprehensive Plan including land use designations. For this reason, anticipated projects in the years 2004-2007 are preliminary and are based on the judgement of Utilities Division staff.

### **Financing**

Funding for the City's Utilities capital improvement projects is derived from general utility fees and special external agency grants. The primary revenue sources are Plant Investment Fees (PIFs) from new customers, monthly water sales to customers and hydroelectric sales to Public Service Company of Colorado (PSCO). Water sales are relatively stable and reflect the overall growth of the service area and yearly weather fluctuations.

Other revenue sources include the Colorado Department of Public Health and the Environment construction revolving loans (none anticipated at this time) for the Wastewater Utility; and the Urban Drainage & Flood Control District reimbursement grants for the Flood Control Utility. These revenues are project specific and are highly variable depending on the external agency's funding situation and priorities. Currently, the following projects are anticipated to qualify for such revenues:

- Flood Control Utility, Goose Creek
- Flood Control Utility, Elmer's Two-Mile Creek
- Flood Control Utility, Fourmile Canyon Creek
- Flood Control Utility, Preflood Acquisition

Another possible source of funds are special assessment districts and assessments levied as part of annexation agreements. These types of funding mechanisms are anticipated for the Water and Wastewater System Expansion projects.

If the above mentioned funds are insufficient, projects will be funded from new revenue bond issues with debt service financed by general utility charges. For the year 2002-2003 CIP, it is anticipated that bonds will be issued for the following projects:

- Wastewater Utility - WWTP/CPDES Improvements
- Wastewater Utility - Biosolids Composting
- Wastewater Utility - Biosolids Handling & Dewatering
- Flood Control Utility – Fourmile Canyon Creek
- Flood Control Utility – South Boulder Creek

Also, it is anticipated that projects related to the Barker Water System will be funded from the proceeds of the Windy Gap water sale.

Staff will complete the evaluation of the proposed CIP on rates in conjunction with the development of the 2002 operating budget. Rate increases are currently projected as follows:

- |   |                     |                   |                   |
|---|---------------------|-------------------|-------------------|
| · | Water Utility:      | 2002 - 9 percent  | 2003 – 3 percent  |
| · | Wastewater Utility: | 2002 - 12 percent | 2003 – 12 percent |
| · | Flood Control:      | 2002 - 8 percent  | 2003 – 8 percent  |

## **Public Process**

The draft CIP was presented to the Water Resource Advisory Board (WRAB) on April 16, 2001 for discussion. A public hearing before the WRAB concerning the CIP was held on June 18, 2001. The WRAB recommended approval of the proposed Utilities Division 2002-2007 Capital Improvement Program (CIP) including the preliminary year 2002-2003 operating budget, monthly utility rates and plant investment fees to the Planning Board and City Council.



## EXHIBIT A

### **CITY OF BOULDER UTILITIES DIVISION SUMMARY OF STUDIES AND REPORTS June 14, 2001**

The following studies and reports provide important information regarding the various work programs of the Utilities Division and are used in formulating the CIP:

#### Water Resources and Untreated Water Delivery

Master Plan for the City of Boulder's Mountain Reservoir Water Supply System, Li & Associates, 1985  
Update of Priorities and Cost Estimates in the City of Boulder's Master Plan for Mountain Reservoir Water Supply System, Simons, Li & Associates, 1986  
Raw Water Master Plan, WBLA, 1988  
Condition Assessment & Remedial Measures Feasibility Study for the City of Boulder Watershed Dams, Harza Engineers, 1988  
Barker Pipeline Rehabilitation and Related Improvements Study, Harza, 1991  
Water Source Impact Assessment, Brown & Caldwell, 1992  
Silver Lake Hydroelectric Project Conceptual Design Report. ECI, 1992  
Lakewood Pipeline and Hydroelectric Project Environmental Report and Associated Studies, Parsons Engineering Science, 1994  
Lakewood Pipeline and Hydroelectric Project CEAP, City of Boulder, 1994  
Silver Lake Pipeline and Hydroelectric Project CEAP, City of Boulder, 1996

#### Water Treatment and Treated Water Delivery

Water Facilities Master Plan, Black & Veatch, 1984  
Gunbarrel/Heatherwood Area Water and Sewer Utility Master Plan, McLaughlin Engineers, 1988  
Treated Water Master Plan - Phase I Study, Brown & Caldwell, 1990  
Corrosion Control Evaluation Study, Black & Veatch, 1990  
North Boulder Area Water and Sewer Master Plan, McLaughlin Water Engineers, 1990  
Pre-design Report for Corrosion Control and Miscellaneous Water Treatment Plant Improvements at Betasso WTP, Black & Veatch, 1991  
Treated Water Master Plan - Phase II Study, Brown & Caldwell, 1992  
Betasso WTP Sludge Drying Bed Study, Richard P. Arber, 1992  
Pre-design Report for Corrosion Control and Miscellaneous Water Treatment Plant Improvements at Boulder Reservoir WTP, Black & Veatch, 1995  
Hydraulic Analyses, City of Boulder, On-going  
Residuals Improvements and Recycle Pretreatment at the Betasso Water Treatment Plant, Black & Veatch, 1997  
Treated Water Master Plan Update, Integra Engineers, 2001

### Wastewater Collection and Conveyance

Wastewater Collection System Master Plan Update, McLaughlin Water Engineers, 1983  
Gunbarrel/Heatherwood Area Water and Sewer Utility Master Plan, McLaughlin Engineers, 1988  
North Boulder Area Water and Sewer Master Plan, McLaughlin Water Engineers, 1990  
Sanitary Sewer Sub-Basin Evaluation for Infiltration and Inflow, RTW, 1996  
Hydraulic Analyses, City of Boulder, On-going

### Wastewater Treatment and Discharge

Wastewater Treatment Facilities Master Plan, Brown & Caldwell, 1990  
Wastewater Treatment Facilities Plan Amendments, City of Boulder, 1992  
Disinfection System Evaluation, Integra Engineering, 1996

### Sludge Processing and Disposal

Sewage Sludge Management Master Plan - Phase I, Richard P. Arber, 1986  
Sewage Sludge Management Master Plan - Phase II, Richard P. Arber, 1986  
Sludge Disposal Options Study, Richard P. Arber, 1990  
Biosolids Recycling Land Acquisition Project CEAP, City of Boulder, 1995  
Biosolids Management Study, RTW, 1997

### Flood Control and Drainage

Comprehensive Drainage Utility Master Plan, City of Boulder, 1988  
Boulder and Adjacent County Drainageways - Phase B, Greenhorn and O'Mara, 1987  
Storm Water Collection System Master Plan, WRC Engineering, 1984  
Gunbarrel Area Drainage, Boyle Engineering, 1987  
Master Plan for Boulder Creek Tributaries, Clack, Greenlee, Hartman & Tucker, 1985  
Outfall System Planning, Boulder Gunbarrel Area, Boyle Engineering, 1987  
Tributary Greenway Master Plan, City of Boulder, 1990  
High Hazard Zone Property Acquisition Analysis, Love & Associates, 1997  
Boulder and Adjacent County Drainageways - Phase A, Greenhorn & O'Mara, 1984  
University of Colorado at Boulder - Research Park - Master Plan Site Development Plan and Flood Mitigation Plan, Downing, Thorpe, James, 1989  
University of Colorado at Boulder - Research Park - Master Plan Site Development Plan and Flood Mitigation Plan, Downing, Thorpe, James, 1987  
North St. Vrain and St. Vrain Creeks, Engineering Professionals, 1983  
Boulder and Adjacent County Drainageways - Flood Hazard Area Delineation, Greenhorn & O'Mara, 1987  
South Boulder Creek - Flood Hazard Area Delineation, Greenhorn & O'Mara, 1986  
Boulder Creek/South Boulder Creek Confluence Area - Development of Preliminary Plan - Phase B, Simons, Li & Associates, 1984

Lower Boulder Creek - Flood Hazard Area Delineation, Muller Engineering, 1983  
Lefthand Creek Volume 1 - Mouth to Foothills Highway, Gingery Associates, 1981  
Upper Lefthand Creek Volume 2 - Foothills to Peak to Peak Highway, Simons, Li & Associates, 1983  
Boulder Creek - Flood Hazard Area Delineation - Muller Engineering, 1983  
Upper Boulder Creek & Fourmile Creek - Floodplain Information Report, Gingery Associates, 1981  
Boulder Creek - Phase B Preliminary Design, URS, 1979  
Major Drainageways Planning - South Boulder Creek Volume II, RW Beck & Associates, 1973  
Boulder Creek & Major Tributaries - High Hazard Flood Zone - 0.5' Rise Floodway, Love & Associates, 1982  
Major Drainageways Planning - Urban Storm Drainage - South Boulder Volume 2 - Wright McGlaughlin, 1970  
Goose Creek Project CEAP, City of Boulder, 1998  
Fourmile Canyon Creek Major Drainageway Planning, Phase A Report, Alternatives Analysis, Love & Associates, 2000

## 2002-2007 CAPITAL IMPROVEMENTS PROGRAM

Water Utility Fund

03-Dec-01

| Project Name  | 2002<br>Approved      | 2003<br>Projected | 2004<br>Projected | 2005<br>Projected | 2006<br>Projected | 2007<br>Projected |
|---|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Existing Facility - Enhancements / Upgrades</b>                |                       |                   |                   |                   |                   |                   |
| Boulder Reservoir High Service Pump Station                       | 100,000               | 0                 | 0                 | 0                 | 0                 | 0                 |
| Boulder Reservoir WTP Improvements                                | 300,000               | 3,500,000         | 0                 | 0                 | 0                 | 0                 |
| Pearl Street Hydro PRV Station Improvements                       | 0                     | 0                 | 0                 | 0                 | 0                 | 200,000           |
| Data Communications System Upgrades                               | 0                     | 0                 | 250,000           | 0                 | 0                 | 0                 |
| Boulder Reservoir Intake and Pumping                              | 200,000               | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Existing Facility - Enhancements / Upgrades</b>                | <b>Total: 600,000</b> | <b>3,500,000</b>  | <b>250,000</b>    | <b>0</b>          | <b>0</b>          | <b>200,000</b>    |
| <b>Existing Facility - Rehab / Repair / Deficiency Correction</b> |                       |                   |                   |                   |                   |                   |
| Barker Instream Flow Release                                      | 500,000               | 0                 | 0                 | 0                 | 0                 | 0                 |
| North Boulder Water System Rehabilitation                         | 0                     | 0                 | 0                 | 0                 | 500,000           | 0                 |
| Barker Dam Outlet Improvements                                    | 2,000,000             | 0                 | 0                 | 0                 | 0                 | 0                 |
| Corroded Waterline Rehabilitation                                 | 1,750,000             | 1,750,000         | 1,750,000         | 2,000,000         | 2,000,000         | 2,000,000         |
| West Boulder Water System Rehabilitation                          | 0                     | 0                 | 0                 | 0                 | 0                 | 500,000           |
| Barker Hydro System Integration                                   | 0                     | 750,000           | 550,000           | 0                 | 0                 | 0                 |
| Barker Relicensing  | 575,000               | 500,000           | 250,000           | 0                 | 0                 | 0                 |
| Barker Water System Source Protection                             | 0                     | 0                 | 0                 | 300,000           | 1,000,000         | 0                 |
| Goss Grove Distribution System Rehabilitation                     | 1,000,000             | 0                 | 0                 | 0                 | 0                 | 0                 |
| Whittier Area Distribution System Rehabilitation                  | 0                     | 500,000           | 0                 | 0                 | 0                 | 0                 |
| South Boulder Water System Rehabilitation                         | 0                     | 0                 | 0                 | 500,000           | 0                 | 0                 |
| Maxwell Storage Tank Lining Rehabilitation                        | 600,000               | 0                 | 0                 | 0                 | 0                 | 0                 |
| Barker Gravity Pipeline Repair                                    | 0                     | 1,000,000         | 1,000,000         | 700,000           | 1,200,000         | 0                 |
| Cherryvale Pump Station Overhaul                                  | 75,000                | 150,000           | 0                 | 0                 | 0                 | 0                 |
| Iris Pump Station Overhaul  | 75,000                | 250,000           | 0                 | 0                 | 0                 | 0                 |
| Kohler Storage Tank Lining Rehabilitation                         | 500,000               | 0                 | 0                 | 0                 | 0                 | 0                 |
| Betasso WTP Rehabilitation  | 0                     | 0                 | 0                 | 500,000           | 5,000,000         | 0                 |
| Barker-Kossler Penstock Repairs                                   | 0                     | 0                 | 200,000           | 800,000           | 0                 | 0                 |
| Albion Dam Rehabilitation   | 0                     | 0                 | 0                 | 0                 | 25,000            | 100,000           |
| East Boulder Water System Rehabilitation                          | 0                     | 0                 | 500,000           | 0                 | 0                 | 0                 |

| <b>Project Name</b>   | <b>2002<br/>Approved</b> | <b>2003<br/>Projected</b> | <b>2004<br/>Projected</b> | <b>2005<br/>Projected</b> | <b>2006<br/>Projected</b> | <b>2007<br/>Projected</b> |
|---|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Barker Dam Resurfacing  | 0                        | 0                         | 0                         | 100,000                   | 1,000,000                 | 0                         |
| <b>Existing Facility - Rehab / Repair / Deficiency Correction</b> | <b>Total: 7,075,000</b>  | <b>4,900,000</b>          | <b>4,250,000</b>          | <b>4,900,000</b>          | <b>10,725,000</b>         | <b>2,600,000</b>          |
| <b>New Construction - Growth Related Facility / Additions</b>     |                          |                           |                           |                           |                           |                           |
| Boulder Reservoir WTP Expansion                                   | 0                        | 0                         | 0                         | 0                         | 500,000                   | 5,000,000                 |
| <b>New Construction - Growth Related Facility / Additions</b>     | <b>Total: 0</b>          | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>500,000</b>            | <b>5,000,000</b>          |
| <b>New Construction - Not Growth Related</b>                      |                          |                           |                           |                           |                           |                           |
| Zone 2 Transmission Facilities                                    | 50,000                   | 500,000                   | 0                         | 0                         | 0                         | 0                         |
| Zone 3 Transmission Facilities                                    | 0                        | 0                         | 0                         | 500,000                   | 0                         | 0                         |
| Zone 1 Transmission Facilities                                    | 50,000                   | 500,000                   | 0                         | 0                         | 500,000                   | 0                         |
| <b>New Construction - Not Growth Related</b>                      | <b>Total: 100,000</b>    | <b>1,000,000</b>          | <b>0</b>                  | <b>500,000</b>            | <b>500,000</b>            | <b>0</b>                  |
| <b>Reconstruction</b>   |                          |                           |                           |                           |                           |                           |
| Green Lake II Reconstruction                                      | 25,000                   | 500,000                   | 0                         | 0                         | 0                         | 0                         |
| Como Creek Diversion Structure                                    | 350,000                  | 0                         | 0                         | 0                         | 0                         | 0                         |
| Boulder Feeder Canal  | 50,000                   | 50,000                    | 0                         | 0                         | 0                         | 0                         |
| <b>Reconstruction</b>   | <b>Total: 425,000</b>    | <b>550,000</b>            | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  |
| <b>Grand Total:</b>   | <b>8,200,000</b>         | <b>9,950,000</b>          | <b>4,500,000</b>          | <b>5,400,000</b>          | <b>11,725,000</b>         | <b>7,800,000</b>          |

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Boulder Reservoir High Service Pump Station

Project Number:

Map ID #

25

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will provide for rehabilitations and improvements to the Boulder Reservoir High Service Pump Station to improve the reliability of the facilities.

**Relationship to Master Plan:**

This project is recommended by the Treated Water Master Plan

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 100,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 100,000            |

**TOTAL CAPITAL COSTS:**

100,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

# 2002-2007 CAPITAL IMPROVEMENTS PROGRAM

## PROJECT STATUS REPORT

### PROJECT NAME

Boulder Reservoir WTP Improvements

Project Number:

411652

Map ID #

70

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Not Required

### PROJECT DESCRIPTION:

This project will provide for rehabilitations and improvements to the Boulder Reservoir WTP in order to provide safe working conditions, to improve the reliability of treatment for public health, to comply with new safe drinking water regulations and to extend the life of the WTP.

### Relationship to Master Plan:

This project is recommended by the Treated Water Master Plan

### Public Process Status, Issues:

This process will be initiated in 2001.

### Relationship to Council Goals:

Environmental and Economic Sustainability - Public Health

### Relationship with Other Departments:

None

### CAPITAL FUNDING PLAN

|                    | 2002    | 2003      | 2004 | 2005 | 2006 | 2007 | FUNDING TO COMPLETION | PLANNED FUNDING |
|--------------------|---------|-----------|------|------|------|------|-----------------------|-----------------|
| Projected Funding: | 300,000 | 3,500,000 | 0    | 0    | 0    | 0    | 0                     | 3,800,000       |

### TOTAL CAPITAL COSTS:

4,300,000

1st Year of Funding:

2002

Funding prior to 2002:

\$500,000

2001 Approved funds:

\$500,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Boulder Reservoir Intake and Pumping

Project Number:

411655

Map ID #

69

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Enhancements / Upgrades

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will provide for rehabilitations and improvements to the Boulder Reservoir WTP intake structure to allow the WTP operators to select the level at which water is withdrawn from Boulder Reservoir.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

This process will be initiated in 2001.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 200,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 200,000            |

**TOTAL CAPITAL COSTS:**

275,000

1st Year of Funding:

2002

Funding prior to 2002:

\$75,000

2001 Approved funds:

\$75,000



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Barker Instream Flow Release

Project Number:

Map ID #

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will fund facilities for the release of instream flow water from the existing Barker-Kosler pressure pipeline, recently purchased by the City from Public Service Company of Colorado.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 500,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 500,000            |

**TOTAL CAPITAL COSTS:**

575,000

1st Year of Funding:

2001

Funding prior to 2002:

\$75,000

2001 Approved funds:

\$75,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Barker Dam Outlet Improvements

Project Number:

Map ID #

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will fund improvements to the outlet gates at the Barker Dam, recently purchased by the City from Public Service Company of Colorado.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 2,000,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 2,000,000          |

**TOTAL CAPITAL COSTS:**

3,389,379

1st Year of Funding:

2001

Funding prior to 2002:

\$1,389,379

2001 Approved funds:

\$1,373,008

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Corroded Waterline Rehabilitation

Project Number:

Map ID #

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project provides funds for the reconstruction of corroded waterlines that are part of the City's water distribution system.

**Relationship to Master Plan:**

This project was recommended by the Treated Water Master Plan.

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------|--------------------|
| Projected Funding: | 1,750,000 | 1,750,000 | 1,750,000 | 2,000,000 | 2,000,000 | 2,000,000 | 0                        | 11,250,000         |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

On-going

Funding prior to 2002:

\$970,048

2001 Approved funds:

\$750,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Barker Relicensing

Project Number:

Map ID #

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will fund the Federal Energy Regulatory Commission re-licensing process for the existing Barker-Kosler pressure pipeline, recently purchased by the City from Public Service Company of Colorado.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for undertaking the relicensing process.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 575,000 | 500,000 | 250,000 | 0    | 0    | 0    | 0                        | 1,325,000          |

**TOTAL CAPITAL COSTS:**

1,400,000

1st Year of Funding:

2001

Funding prior to 2002:

\$75,000

2001 Approved funds:

\$74,608

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Goss Grove Distribution System Rehabilitation

Project Number:

411383

Map ID #

67

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

Central Boulder

FUNDING SOURCE:

Water Utility Fund

BVCP Area

Area I

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will provide funds for the rehabilitation of undersized and deteriorated water pipes in the Goss Grove neighborhood area.

**Relationship to Master Plan:**

This project was recommended by the Treated Water Master Plan

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 1,000,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 1,000,000          |

**TOTAL CAPITAL COSTS:**

2,181,749

1st Year of Funding:

2001

Funding prior to 2002:

\$1,181,749

2001 Approved funds:

\$1,032,493

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Maxwell Storage Tank Lining Rehabilitation

Project Number:

Map ID #

32

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will provide funds for the rehabilitation of the existing lining at the Maxwell Storage Tank.

**Relationship to Master Plan:**

This project was recommended by the Treated Water Master Plan

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 600,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 600,000            |

**TOTAL CAPITAL COSTS:**

600,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Cherryvale Pump Station Overhaul

Project Number:

Map ID #

35

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will provide for rehabilitations and improvements to the Cherryvale Pump Station to improve the reliability of this facility.

**Relationship to Master Plan:**

This project was recommended by the Treated Water Master Plan

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|---------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 75,000 | 150,000 | 0    | 0    | 0    | 0    | 0                        | 225,000            |

**TOTAL CAPITAL COSTS:**

225,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Iris Pump Station Overhaul

Project Number:

Map ID #

34

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will provide for rehabilitations and improvements to the Iris Pump Station to improve the reliability of this facility.

**Relationship to Master Plan:**

This project was recommended by the Treated Water Master Plan

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|---------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 75,000 | 250,000 | 0    | 0    | 0    | 0    | 0                        | 325,000            |

**TOTAL CAPITAL COSTS:**

325,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Kohler Storage Tank Lining Rehabilitation

**Project Number:**

Map ID #

33

**DEPARTMENT:**

PW/ Water Utility

**SUBCOMMUNITY:**

System-wide

**FUNDING SOURCE:**

Water Utility Fund

**BVCP Area**

System-wide

**PROJECT STATUS:**

Existing Facility - Rehab / Repair / Deficiency Correction

**CEAP REQUIRED?**

Not Required

**PROJECT DESCRIPTION:**

This project will provide funds for the rehabilitation of the existing lining at the Kohler Storage Tank.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 500,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 500,000            |

**TOTAL CAPITAL COSTS:**

500,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Zone 2 Transmission Facilities

Project Number:

Map ID #

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project provides for the rehabilitation and improvement to the Zone 2 transmission piping of the City's water system. An extensive network of transmission piping exists, some of which is over 50 years old. It is projected this piping will require replacement or other rehabilitation.

**Relationship to Master Plan:**

This project was recommended by the Treated Water Master Plan

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|---------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 50,000 | 500,000 | 0    | 0    | 0    | 0    | 0                        | 550,000            |

**TOTAL CAPITAL COSTS:**

550,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Zone 1 Transmission Facilities

Project Number:

411002

Map ID #

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

The project provides for the rehabilitation and improvement to the Zone 1 transmission piping of the City's water system. An extensive network of transmission piping exists, some of which is over 50 years old. It is projected this piping will require replacement or other rehabilitation.

**Relationship to Master Plan:**

This project was recommended by the Treated Water Master Plan

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003    | 2004 | 2005 | 2006    | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|---------|------|------|---------|------|--------------------------|--------------------|
| Projected Funding: | 50,000 | 500,000 | 0    | 0    | 500,000 | 0    | 0                        | 1,050,000          |

**TOTAL CAPITAL COSTS:**

1,050,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Green Lake II Reconstruction

Project Number:

411627

Map ID #

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Reconstruction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project provides for the reconstruction of Green Lake II located in the City of Boulder's watershed. The suffered serious damage several years ago and since that time the City has maintained a lower water level in the reservoir. Water demands are projected to require that this dam be reconstructed.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003    | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|---------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 25,000 | 500,000 | 0    | 0    | 0    | 0    | 0                        | 525,000            |

**TOTAL CAPITAL COSTS:**

550,000

1st Year of Funding:

2001

Funding prior to 2002:

\$25,000

2001 Approved funds:

\$25,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Como Creek Diversion Structure

Project Number:

Map ID #

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Reconstruction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project provides funds for the reconstruction of the Como Creek Diversion Structure

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 350,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 350,000            |

**TOTAL CAPITAL COSTS:**

350,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Boulder Feeder Canal

Project Number:

Map ID #

24

DEPARTMENT:

PW/ Water Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Water Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Reconstruction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project provides funds for water source protection efforts related to the Boulder Feeder Canal.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002   | 2003   | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|--------|--------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 50,000 | 50,000 | 0    | 0    | 0    | 0    | 0                        | 100,000            |

**TOTAL CAPITAL COSTS:**

100,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

## 2002-2007 CAPITAL IMPROVEMENTS PROGRAM

Wastewater Utility Fund

03-Dec-01

| Project Name  | 2002<br>Approved | 2003<br>Projected | 2004<br>Projected | 2005<br>Projected | 2006<br>Projected | 2007<br>Projected |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Existing Facility - Enhancements / Upgrades</b>                |                  |                   |                   |                   |                   |                   |
| WWTP Instrumentation/Control Improvements                         |                  | 0                 | 0                 | 0                 | 100,000           | 0                 |
| <b>Existing Facility - Enhancements / Upgrades</b>                | <b>Total:</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>100,000</b>    | <b>0</b>          |
| <b>Existing Facility - Rehab / Repair / Deficiency Correction</b> |                  |                   |                   |                   |                   |                   |
| Interceptor Sewer Rehabilitation                                  | 150,000          | 150,000           | 150,000           | 300,000           | 300,000           | 300,000           |
| WWTP Trickling Filter Rehabilitation                              | 200,000          | 0                 | 0                 | 0                 | 0                 | 0                 |
| WWTP Headworks Improvements                                       | 0                | 0                 | 0                 | 0                 | 0                 | 100,000           |
| WWTP Effluent Outfall Relocation                                  | 1,000,000        | 0                 | 0                 | 0                 | 0                 | 0                 |
| WWTP Primary Clarifier Rehabilitation                             | 0                | 0                 | 200,000           | 0                 | 0                 | 0                 |
| WWTP Pump Rehabilitation  | 0                | 0                 | 55,000            | 55,000            | 0                 | 0                 |
| WWTP Secondary Clarifier Rehabilitation                           | 0                | 150,000           | 0                 | 0                 | 0                 | 0                 |
| Collector Sewer Rehabilitation                                    | 150,000          | 150,000           | 150,000           | 150,000           | 150,000           | 150,000           |
| Manhole Rehabilitation  | 100,000          | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| WWTP Cogeneration Rehab   | 0                | 0                 | 0                 | 180,000           | 0                 | 0                 |
| WWTP Digester Cleaning and Rehabilitation                         | 0                | 0                 | 0                 | 0                 | 120,000           | 0                 |
| WWTP Solids Contact Improvements                                  | 0                | 0                 | 0                 | 0                 | 0                 | 150,000           |
| <b>Existing Facility - Rehab / Repair / Deficiency Correction</b> | <b>Total:</b>    | <b>1,600,000</b>  | <b>550,000</b>    | <b>655,000</b>    | <b>785,000</b>    | <b>800,000</b>    |
| <b>New Construction - Growth Related Facility / Additions</b>     |                  |                   |                   |                   |                   |                   |
| North Boulder Wastewater System Expansion                         | 0                | 0                 | 100,000           | 0                 | 0                 | 0                 |
| <b>New Construction - Growth Related Facility / Additions</b>     | <b>Total:</b>    | <b>0</b>          | <b>100,000</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>New Construction - Not Growth Related</b>                      |                  |                   |                   |                   |                   |                   |
| Biosolids Composting  | 1,000,000        | 9,000,000         | 0                 | 0                 | 0                 | 0                 |
| <b>New Construction - Not Growth Related</b>                      | <b>Total:</b>    | <b>1,000,000</b>  | <b>9,000,000</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Reconstruction</b>   |                  |                   |                   |                   |                   |                   |
| Biosolids Handling & Dewatering                                   | 500,000          | 6,000,000         | 0                 | 0                 | 0                 | 0                 |

| Project Name             | 2002<br>Approved | 2003<br>Projected | 2004<br>Projected | 2005<br>Projected | 2006<br>Projected | 2007<br>Projected |
|--------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Reconstruction</b>    | <b>Total:</b>    | <b>500,000</b>    | <b>6,000,000</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Study or Analysis</b> |                  |                   |                   |                   |                   |                   |
| WWTP/CPDES Improvements  |                  | 2,000,000         | 12,000,000        | 0                 | 0                 | 0                 |
| <b>Study or Analysis</b> | <b>Total:</b>    | <b>2,000,000</b>  | <b>12,000,000</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Grand Total:</b>      |                  | <b>5,100,000</b>  | <b>27,550,000</b> | <b>755,000</b>    | <b>785,000</b>    | <b>800,000</b>    |



**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Interceptor Sewer Rehabilitation

Project Number:

421455

Map ID #

DEPARTMENT:

PW/ Wastewater Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Wastewater Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project provides for the rehabilitation and improvement to the existing interceptor sewer piping of the City's wastewater collection system.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 150,000 | 150,000 | 150,000 | 300,000 | 300,000 | 300,000 | 0                        | 1,350,000          |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

On-going

Funding prior to 2002:

\$483,338

2001 Approved funds:

\$297,715

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

WWTP Trickling Filter Rehabilitation

Project Number:

421001

Map ID #

37

DEPARTMENT:

PW/ Wastewater Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Wastewater Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project provides for improvements to the trickling filters at the 75th Street WWTP.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 200,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 200,000            |

**TOTAL CAPITAL COSTS:**

200,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

WWTP Effluent Outfall Relocation

Project Number:

Map ID #

38

DEPARTMENT:

PW/ Wastewater Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Wastewater Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project will fund the relocation of the effluent outfall pipe at the 75th Street WWTP.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 1,000,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 1,000,000          |

**TOTAL CAPITAL COSTS:**

1,000,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Collector Sewer Rehabilitation

Project Number:

421002

Map ID #

DEPARTMENT:

PW/ Wastewater Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Wastewater Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project provides for the rehabilitation and improvement to the existing collector sewer piping of the City's wastewater collection system.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0                        | 900,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

On-going

Funding prior to 2002:

\$381,533

2001 Approved funds:

\$275,425

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Manhole Rehabilitation

Project Number:

Map ID #

DEPARTMENT:

PW/ Wastewater Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Wastewater Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Existing Facility - Rehab / Repair / Deficiency Correction

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

This project provides for the rehabilitation and improvement to the existing collector sewer piping of the City's wastewater manholes.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0                        | 600,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

On-going

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Biosolids Composting

Project Number:

Map ID #

DEPARTMENT:

PW/ Wastewater Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Wastewater Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project provides funds for the planning, design and construction of a biosolids composting facility.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

This process will be initiated in 2002.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003      | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|-----------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 1,000,000 | 9,000,000 | 0    | 0    | 0    | 0    | 0                        | 10,000,000         |

**TOTAL CAPITAL COSTS:**

10,000,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Biosolids Handling &amp; Dewatering

Project Number:

Map ID #

41

DEPARTMENT:

PW/ Wastewater Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Wastewater Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Reconstruction

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project provides funds for rehabilitation and improvements to the biosolids handling and dewatering facilities at the 75th St. WWTP.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

This process will be initiated in 2002.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003      | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|-----------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 500,000 | 6,000,000 | 0    | 0    | 0    | 0    | 0                        | 6,500,000          |

**TOTAL CAPITAL COSTS:**

6,500,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

WWTP/CPDES Improvements

Project Number:

421617

Map ID #

73

DEPARTMENT:

PW/ Wastewater Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Wastewater Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

Study or Analysis

CEAP REQUIRED?

Not Required

**PROJECT DESCRIPTION:**

The State Department of Health is expected to issue a new CPDES permit for the 75th Street WWTP in the near future. The project provides funds for analysis and studies required to support the CPDES permit process and any related facility improvements.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

No additional public process is anticipated and approval of this project in the 2002 CIP will serve as approval for construction.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003       | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|------------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 2,000,000 | 12,000,000 | 0    | 0    | 0    | 0    | 0                        | 14,000,000         |

**TOTAL CAPITAL COSTS:**

14,260,515

1st Year of Funding:

2002

Funding prior to 2002:

\$260,515

2001 Approved funds:

\$254,044



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## 2002-2007 CAPITAL IMPROVEMENTS PROGRAM

Flood Control Utility Fund

03-Dec-01

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| Project Name                                 | 2002<br>Approved        | 2003<br>Projected | 2004<br>Projected | 2005<br>Projected | 2006<br>Projected | 2007<br>Projected |
|--|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>New Construction - Not Growth Related</b> |                         |                   |                   |                   |                   |                   |
| South Boulder Creek Improvements             | 100,000                 | 3,000,000         | 0                 | 0                 | 0                 | 0                 |
| Upper Goose Creek Drainage Improvements      | 0                       | 100,000           | 500,000           | 1,200,000         | 0                 | 0                 |
| Fourmile Creek Improvements                  | 6,000,000               | 0                 | 0                 | 0                 | 1,000,000         | 1,000,000         |
| Wonderland Creek - Diagonal Hwy Underpass    | 0                       | 750,000           | 0                 | 0                 | 0                 | 0                 |
| Tributary Greenways                          | 150,000                 | 150,000           | 150,000           | 150,000           | 150,000           | 150,000           |
| Goose Creek                                  | 1,500,000               | 0                 | 0                 | 0                 | 0                 | 0                 |
| Elmer's Two-mile Creek                       | 0                       | 1,300,000         | 0                 | 0                 | 0                 | 0                 |
| Preflood Acquisition                         | 0                       | 0                 | 500,000           | 500,000           | 500,000           | 500,000           |
| Mapleton Hill Drainage                       | 0                       | 0                 | 0                 | 0                 | 200,000           | 1,200,000         |
| Boulder Valley Regional Center Redevelopment | 150,000                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Bear Creek - Arapahoe to Foothills           | 100,000                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>New Construction - Not Growth Related</b> | <b>Total: 8,000,000</b> | <b>5,300,000</b>  | <b>1,150,000</b>  | <b>1,850,000</b>  | <b>1,850,000</b>  | <b>2,850,000</b>  |
| <b>Grand Total:</b>                          | <b>8,000,000</b>        | <b>5,300,000</b>  | <b>1,150,000</b>  | <b>1,850,000</b>  | <b>1,850,000</b>  | <b>2,850,000</b>  |

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**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

South Boulder Creek Improvements

Project Number:

Map ID #

30

DEPARTMENT:

PW/ Flood Control Utility

SUBCOMMUNITY:

Southeast Boulder

FUNDING SOURCE:

Flood Control Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project will provide funds for flood mitigation improvements along South Boulder Creek.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

The South Boulder Creek Master Plan is currently underway and should be completed in 2001.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health and Safety

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003      | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|-----------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 100,000 | 3,000,000 | 0    | 0    | 0    | 0    | 0                        | 3,100,000          |

**TOTAL CAPITAL COSTS:**

3,100,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Fourmile Creek Improvements

Project Number:

Map ID #

56

DEPARTMENT:

PW/ Flood Control Utility

SUBCOMMUNITY:

North Boulder

FUNDING SOURCE:

Flood Control Utility Fund

BVCP Area

Areas I &amp; II

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project will provide funds for flood mitigation improvements along Fourmile Canyon Creek.

**Relationship to Master Plan:**

This project was recommended by the Fourmile Canyon Creek Flood Mitigation Plan

**Public Process Status, Issues:**

The Fourmile Canyon Creek Master Plan is currently underway and should be completed in 2001.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health and Safety

**Relationship with Other Departments:**

This project relates to the City's Greenways Program and Transportation Program

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003 | 2004 | 2005 | 2006      | 2007      | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|------|------|------|-----------|-----------|--------------------------|--------------------|
| Projected Funding: | 6,000,000 | 0    | 0    | 0    | 1,000,000 | 1,000,000 | 0                        | 8,000,000          |

**TOTAL CAPITAL COSTS:**

9,100,000

1st Year of Funding:

2001

Funding prior to 2002:

\$100,000

2001 Approved funds:

\$100,000

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Tributary Greenways

Project Number:

431630

Map ID #

DEPARTMENT:

PW/ Flood Control Utility

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Flood Control Utility Fund

BVCP Area

System-wide

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

The Tributary Greenway Project will create a comprehensive greenway corridor system along several drainages. These corridors will serve as storm drainage and flood channels, bicycle and pedestrian transportation systems, open space and wildlife corridors, and recreational areas. This project will fund the Flood Control contribution to the Tributary Greenway Project which is not funded as a separate project (i.e., Goose Creek).

**Relationship to Master Plan:**

This project was recommended by the Comprehensive Drainage Utility Master Plan, The Transportation Master Plan, and the Greenways Master Plan.

**Public Process Status, Issues:**

This process will be initiated in 2001.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health and Safety

**Relationship with Other Departments:**

This project relates to the Greenways Program

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|---------|---------|---------|---------|---------|--------------------------|--------------------|
| Projected Funding: | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0                        | 900,000            |

**TOTAL CAPITAL COSTS:**

On-Going

1st Year of Funding:

On-going

Funding prior to 2002:

\$486,831

2001 Approved funds:

\$429,574

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Goose Creek

Project Number:

431710

Map ID #

54

DEPARTMENT:

PW/ Flood Control Utility

SUBCOMMUNITY:

Crossroads

FUNDING SOURCE:

Flood Control Utility Fund

BVCP Area

Area I

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project will fund flood mitigation improvements along Goose Creek from 30th Street to Folsom Street.

**Relationship to Master Plan:**

This project was recommended by the Comprehensive Drainage Utility Master Plan.

**Public Process Status, Issues:**

The CEAP for this project was completed in 1997.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health and Safety

**Relationship with Other Departments:**

This project relates to the City's Greenways Program

**CAPITAL FUNDING PLAN**

|                    | 2002      | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|-----------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 1,500,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 1,500,000          |

**TOTAL CAPITAL COSTS:**

11,219,377

1st Year of Funding:

On-going

Funding prior to 2002:

\$9,719,377

2001 Approved funds:

\$5,229,393

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Boulder Valley Regional Center Redevelopment

**Project Number:****Map ID #**

6

**DEPARTMENT:**

PW/ Flood Control Utility

**SUBCOMMUNITY:**

Crossroads

**FUNDING SOURCE:**

Flood Control Utility Fund

**BVCP Area**

Area I

**PROJECT STATUS:**

New Construction - Not Growth Related

**CEAP REQUIRED?**

Not Required

**PROJECT DESCRIPTION:**

This project will fund flood mitigation and water quality improvements associated with redevelopment of the Boulder Valley Regional Center.

**Relationship to Master Plan:**

None

**Public Process Status, Issues:**

This process will be initiated in 2001.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health and Safety

**Relationship with Other Departments:**

None

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 150,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 150,000            |

**TOTAL CAPITAL COSTS:**

150,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0

**2002-2007 CAPITAL IMPROVEMENTS PROGRAM****PROJECT STATUS REPORT****PROJECT NAME**

Bear Creek - Arapahoe to Foothills

Project Number:

Map ID #

1

DEPARTMENT:

PW/ Flood Control Utility

SUBCOMMUNITY:

South Boulder

FUNDING SOURCE:

Flood Control Utility Fund

BVCP Area

Area I

PROJECT STATUS:

New Construction - Not Growth Related

CEAP REQUIRED?

Required

**PROJECT DESCRIPTION:**

This project will fund flood mitigation improvements along Bear Creek between Arapahoe and Foothills.

**Relationship to Master Plan:**

This project was recommended by the Comprehensive Drainage Utility Master Plan and the Greenways Master Plan.

**Public Process Status, Issues:**

This process will be initiated in 2002.

**Relationship to Council Goals:**

Environmental and Economic Sustainability - Public Health and Safety

**Relationship with Other Departments:**

This project relates to the City's Greenways Program

**CAPITAL FUNDING PLAN**

|                    | 2002    | 2003 | 2004 | 2005 | 2006 | 2007 | FUNDING TO<br>COMPLETION | PLANNED<br>FUNDING |
|--------------------|---------|------|------|------|------|------|--------------------------|--------------------|
| Projected Funding: | 100,000 | 0    | 0    | 0    | 0    | 0    | 0                        | 100,000            |

**TOTAL CAPITAL COSTS:**

100,000

1st Year of Funding:

2002

Funding prior to 2002:

\$0

2001 Approved funds:

\$0